Expenditure Estimates
2005-2006

VOLUME 1

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Board
Secretariat

Ontario

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Expenditure Estimates

Of the Province of Ontario For the fiscal year ending March 31, 2006

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PROVINCE OF ONTARIO
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INTRODUCTION

The 2005-06 Estimates set out details of the operating and capital spending requirements of ministries for the year commencing April 1, 2005 and constitute the Government's formal request to the Legislature for approval of the amounts involved. Once approved by the Legislature in the Supply Act, the Estimates become the legal spending authority for each ministry.

Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

The services or Programs which ministries are responsible for delivering are each identified by a unique vote number within the Estimates. Votes in turn are sub-divided into items in order to distinguish between their different functions. This vote/item structure permits the Legislature to be more specific in appropriating funds to particular services. Within each item, expenditures are shown by standard account, i.e. salaries and wages, employee benefits, transportation and communication, services, transfer payments etc. (see explanatory notes on page vi).

For comparative purposes, Estimates and Actual amounts for prior years are provided on ministry summary and program summary pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred. Reconciliation to previously published data is shown on each Ministry's summary page to relate previously published Estimates and Public Accounts actuals to any restated amounts.

Consolidation adjustments are provided on each ministry summary page. The adjustments reconcile the spending requests of ministries as set out in the Estimates to the annual Budget, which is prepared on a consolidated basis. Consolidation combines the items of ministries with those of other government organizations, i.e. agencies, boards and commissions.

Commencing in 2003-04, Estimates were presented on the accrual basis of accounting.

EXPLANATORY NOTES

NOTE: Spending is forecast for the fiscal year 2005-06 under eleven Standard Accounts at the item level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages
Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

Employee Benefits
Includes the government's contribution as an employer to the Canada Pension Plan; the Ontario Public Service Employees' Union Pension Plan; the Public Service Pension Plan; Employment Insurance; the Workplace Safety and Insurance Board; and other employee benefit plans.

Transportation and Communication
Includes traveling expenses of employees on government business and recipients of government services, such as wards of the province; relocation expenses of employees who transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone and data communications.

Services
Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment
Includes provision for the purchase of all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

Transfer Payments
Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions
Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; and repayable grants.

Assets:

Deposits and Prepaid Expenses
Includes payments in advance of receiving related goods or services or in advance of being earned by transfer payment recipients, and which will be recorded in a non-asset standard account in a future fiscal year.

Advances and Recoverable Amounts
Includes payments to transfer payment recipients that will be repaid to the Province in a future fiscal year.

Loans and Investments
Includes payments to debtors under loan agreements and investments in the shares of Crown corporations or other entities.

Tangible Capital Assets
Includes acquisition and construction of buildings and roads; and the acquisition of land.

EXPLANATORY NOTES (Continued)

Note on Statutory Appropriations
Statutory Appropriations are not Standard Accounts. Amounts required for Statutory Appropriations are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each item.

Note on Cost-Recovery Items
In cases where the anticipated recovery of costs of an item is equal to or greater than the expenditures, the balance of the item is shown at the nominal value of $1,000.

MINISTRY OF AGRICULTURE AND FOOD

SUMMARY

The Ministry fosters greater self-reliance and long-term sustainability in the agriculture and food sectors by working with the sector to enhance business risk management, food safety and quality, and environmental stewardship.

The Ministry further supports those initiatives by encouraging innovation, developing and transferring appropriate technologies, and attracting new investment to Ontario's agri-food sector.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
16,388,946	Ministry Administration Program	313,100	16,075,846	16,920,794
129,727,800	Agriculture, Research and Technology Transfer Program	(7,385,200)	137,113,000	136,234,872
10,524,700	Investment and Market Development Program	64,200	10,460,500	10,412,212
170,373,300	Risk Management Program	18,524,700	151,848,600	279,165,741
327,014,746	**Ministry Total Operating**	11,516,800	315,497,946	442,733,619
79,246	**Less: Statutory Appropriations**	-	79,246	122,846
326,935,500	< TOTAL OPERATING TO BE VOTED	11,516,800	315,418,700	442,610,773
327,014,746	**Ministry Total Operating**	11,516,800	315,497,946	442,733,619
237,338,000	Net Consolidation Adjustment - AgriCorp	3,438,000	233,900,000	229,897,200
-	Adjustment for Bad Debts	(30,000)	30,000	74,600
564,352,746	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	14,924,800	549,427,946	672,705,419

MINISTRY OF AGRICULTURE AND FOOD

SUMMARY

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
Assets				
12,000,000	Agriculture, Research and Technology Transfer Program	-	12,000,000	2,612,700
10,960,000	Risk Management Program	10,960,000	-	-
22,960,000	**Ministry Total Assets**	10,960,000	12,000,000	2,612,700
11,800,000	**Less: Statutory Appropriations**	-	11,800,000	2,612,700
11,160,000	< TOTAL ASSETS TO BE VOTED	10,960,000	200,000	-

MINISTRY OF AGRICULTURE AND FOOD

SUMMARY

2005-06 Estimates		PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$			$	$	$
CAPITAL					
9,900,000		Agriculture, Research and Technology Transfer Program	3,780,500	6,119,500	193,680
9,900,000		**Ministry Total Capital**	3,780,500	6,119,500	193,680
9,900,000	<	TOTAL CAPITAL TO BE VOTED	3,780,500	6,119,500	193,680
9,900,000		**Ministry Total Capital**	3,780,500	6,119,500	193,680
900,000		Net Consolidation Adjustment - AgriCorp	200,000	700,000	-
10,800,000		**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	3,980,500	6,819,500	193,680

MINISTRY OF AGRICULTURE AND FOOD

MINISTRY ADMINISTRATION PROGRAM :
The program co-ordinates the Results-based Planning process of the ministry through its executive management as well as providing essential business and strategic support services necessary for the efficient and effective delivery of the ministry's programs.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
101		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	16,340,700	Ministry Administration	313,100	16,027,600	16,872,548
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	36,057
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	12,189
	16,388,946	Total Operating	313,100	16,075,846	16,920,794
	48,246	Less: Statutory Appropriations	-	48,246	48,246
	16,340,700	**Amount to be Voted**	313,100	16,027,600	16,872,548

- NOTES -

MINISTRY OF AGRICULTURE AND FOOD

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (101-1)

	$
Salaries and wages	7,096,400
Employee benefits	1,146,900
Transportation and communication	580,600
Services	8,647,000
Supplies and equipment	204,300
	17,675,200
Less: Recoveries	1,334,500
	16,340,700

Main Office	$	
Salaries and wages	928,900	
Employee benefits	114,500	
Transportation and communication	105,000	
Services	584,400	
Supplies and equipment	30,000	
		1,762,800

Financial and Administrative Services	$	
Salaries and wages	3,367,500	
Employee benefits	649,600	
Transportation and communication	256,500	
Services	3,690,300	
Supplies and equipment	68,400	
	8,032,300	
Less: Recoveries	1,191,000	
		6,841,300

Human Resources	$	
Salaries and wages	685,000	
Employee benefits	94,400	
Transportation and communication	27,000	
Services	92,100	
Supplies and equipment	10,600	
		909,100

Communications Services	$	
Salaries and wages	1,597,600	
Employee benefits	193,500	
Transportation and communication	90,600	
Services	361,800	
Supplies and equipment	54,900	
	2,298,400	
Less: Recoveries	63,500	
		2,234,900

Legal Services	$	$
Transportation and communication	25,000	
Services	1,352,300	
Supplies and equipment	20,000	
	1,397,300	
Less: Recoveries	80,000	
		1,317,300

Audit Services	$	
Transportation and communication	16,500	
Services	258,600	
Supplies and equipment	5,100	
		280,200

Information Systems	$	
Salaries and wages	517,400	
Employee benefits	94,900	
Transportation and communication	60,000	
Services	2,307,500	
Supplies and equipment	15,300	
		2,995,100

Statutory Appropriations

Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	16,388,946

MINISTRY OF AGRICULTURE AND FOOD

AGRICULTURE, RESEARCH AND TECHNOLOGY TRANSFER PROGRAM :
This program provides: services to Ontario farmers and agri-businesses by working in partnerships with industry, agri-businesses, researchers and other government agencies to address provincial issues; expertise to address the critical issues facing rural Ontario such as land, air and water management; and direction, funding and accountability for diploma education, research and laboratory diagnostic testing to the agriculture and food sectors. Staff are working to ensure that Ontario farm business managers have access to the latest information and decision making tools.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
102		**AGRICULTURE, RESEARCH AND TECHNOLOGY TRANSFER PROGRAM**			
OPERATING					
1	129,726,800	Agriculture, Research and Technology Transfer	(7,385,200)	137,112,000	136,234,872
S	1,000	Payments re: Guaranteed Bank Loans, the *Financial Administration Act*	-	1,000	-
	129,727,800	Total Operating	(7,385,200)	137,113,000	136,234,872
	1,000	Less: Statutory Appropriations	-	1,000	-
	129,726,800	**Amount to be Voted**	(7,385,200)	137,112,000	136,234,872
Assets					
3	200,000	Agriculture, Research and Technology Transfer	-	200,000	-
S	11,800,000	Tile Drainage Debentures, the *Tile Drainage Act*	-	11,800,000	2,612,700
	12,000,000	Total Assets	-	12,000,000	2,612,700
	11,800,000	Less: Statutory Appropriations	-	11,800,000	2,612,700
	200,000	**Amount to be Voted**	-	200,000	-
CAPITAL					
4	9,900,000	Education, Research and Laboratories	3,780,500	6,119,500	193,680
	9,900,000	Total Capital	3,780,500	6,119,500	193,680
	9,900,000	**Amount to be Voted**	3,780,500	6,119,500	193,680

- NOTES -

MINISTRY OF AGRICULTURE AND FOOD

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Agriculture, Research and Technology Transfer (102-1)

		$
Salaries and wages		22,234,300
Employee benefits		3,611,700
Transportation and communication		1,968,100
Services		20,553,500
Supplies and equipment		1,068,700
Transfer payments	$	
University of Guelph	53,500,000	
Nutrient Management Assistance	13,550,000	
Nutrient Management Training	250,000	
Agricultural Drainage Infrastructure Management	7,500,000	
Competitive Research	1,350,000	
Ontario Soil and Crop Improvement Association	1,342,000	
Agricultural and Horticultural Societies	1,203,000	
Strategic Partnerships	300,000	
Leadership Development	776,000	
Ontario Agri-Food Education Inc.	400,000	
Ontario Beekeepers Association	115,000	
Royal Agricultural Winter Fair	140,000	
Farm Safety Association	120,000	
Farmers' Markets Ontario	90,000	
Feeder Cattle Assistance	45,000	
Grants to municipalities in lieu of taxes	57,000	
Other Assistance for Agriculture, Research and Technology Transfer	167,500	
		80,905,500
Other transactions		
Municipal Taxes on ARDA owned property		10,000
		130,351,800
Less: Recoveries		625,000
		129,726,800

Statutory Appropriations

	$
Other transactions	
Payments re: Guaranteed Bank Loans, the *Financial Administration Act*	1,000
	1,000
Total Operating for Agriculture, Research and Technology Transfer Program	129,727,800

Assets

Agriculture, Research and Technology Transfer (102-3)

	$
Loans and Investments	
Tile Drainage Loans in Unorganized Territories	200,000
	200,000

Statutory Appropriations

Loans and Investments	
Tile Drainage Debentures, the *Tile Drainage Act*	11,800,000
	11,800,000
Total Assets for Agriculture, Research and Technology Transfer Program	12,000,000

CAPITAL

Education, Research and Laboratories (102-4)

	$
Services	9,900,000
	9,900,000
Total Capital for Agriculture, Research and Technology Transfer Program	9,900,000

MINISTRY OF AGRICULTURE AND FOOD

INVESTMENT AND MARKET DEVELOPMENT PROGRAM :
This program contributes to the growth of a viable agri-food system in Ontario by helping to ensure the competitiveness of Ontario food processors and distributors and to enhance the attraction and retention of investment in the sector. It also delivers programs to develop and expand domestic and international markets for Ontario-produced fresh and processed agricultural food products. In addition, the program provides services and programs for the agriculture and food sectors through agencies of the ministry that supervise the collective marketing of farm products and hear appeals of marketing and licensing decisions.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
103		**INVESTMENT AND MARKET DEVELOPMENT PROGRAM**			
OPERATING					
1	10,519,700	Investment and Market Development	64,200	10,455,500	10,407,612
S	5,000	Bad Debt Expense, the *Financial Administration Act*	-	5,000	4,600
	10,524,700	Total Operating	64,200	10,460,500	10,412,212
	5,000	Less: Statutory Appropriations	-	5,000	4,600
	10,519,700	**Amount to be Voted**	64,200	10,455,500	10,407,612

- NOTES -

MINISTRY OF AGRICULTURE AND FOOD

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Investment and Market Development (103-1)	$
Salaries and wages	4,235,300
Employee benefits	636,700
Transportation and communication	307,000
Services	5,483,500
Supplies and equipment	167,200
	10,829,700
Less: Recoveries	310,000
	10,519,700

Statutory Appropriations	$
Other transactions	
Bad Debt Expense, the *Financial Administration Act*	5,000
	5,000
Total Operating for Investment and Market Development Program	10,524,700

MINISTRY OF AGRICULTURE AND FOOD

RISK MANAGEMENT PROGRAM :
This program provides services and programs for agriculture, food and rural communities through agencies and branches of the ministry that provide and coordinate: corporate risk assessment and analysis; statistical services; ministry financial business risk management programs; and other financial assistance to the agriculture, food and rural sectors. Additionally the program provides leadership in food safety policy development and regulatory program delivery.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
104		**RISK MANAGEMENT PROGRAM**			
OPERATING					
1	170,348,300	Risk Management	18,524,700	151,823,600	279,095,741
S	25,000	Bad Debt Expense, the *Financial Administration Act*	-	25,000	70,000
	170,373,300	Total Operating	18,524,700	151,848,600	279,165,741
	25,000	Less: Statutory Appropriations	-	25,000	70,000
	170,348,300	**Amount to be Voted**	18,524,700	151,823,600	279,095,741
Assets					
2	10,960,000	Risk Management	10,960,000	-	-
	10,960,000	Total Assets	10,960,000	-	-
	10,960,000	**Amount to be Voted**	10,960,000	-	-

- NOTES -

MINISTRY OF AGRICULTURE AND FOOD

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Risk Management (104-1)		$
Salaries and wages		20,604,000
Employee benefits		2,515,900
Transportation and communication		1,640,400
Services		7,195,800
Supplies and equipment		908,600
Transfer payments	$	
Canadian Agricultural Income Stabilization	58,100,000	
Production Insurance and Other Assistance	49,500,000	
BSE Recovery	11,900,000	
AgriCorp	9,482,000	
Other Assistance for Risk Management	1,388,400	
Transitional Assistance for Meat Processors	6,838,200	
Food Safety	500,000	
		137,708,600
		170,573,300
Less: Recoveries		225,000
		170,348,300

Statutory Appropriations

Other transactions	
Bad Debt Expense, the *Financial Administration Act*	25,000
	25,000
Total Operating for Risk Management Program	170,373,300

Assets

Risk Management (104-2)	$
Deposits and prepaid expenses	10,960,000
	10,960,000
Total Assets for Risk Management Program	10,960,000

MINISTRY OF THE ATTORNEY GENERAL

SUMMARY

The Ministry of the Attorney General is responsible for the administration and delivery of justice services to all communities in Ontario. The Ministry co-ordinates the administration of criminal, civil and family court services, operating a network of more than 250 court offices and providing courtroom and judicial support services. The Ministry prosecutes matters under the federal *Criminal Code* of Canada, the *Young Offenders Act*, and provincial statutes. The Ministry is building integrated and enhanced services to victims of crime by providing a range of victim services such as the Victim/Witness Assistance Program. Other programs provided by the Ministry include the Public Guardian and Trustee, the Children's Lawyer and Supervised Access. In addition, the Ministry provides expert legal services to government ministries, agencies, boards and commissions, including advice to the government on constitutional questions and civil litigation conducted on behalf of the Crown. Agencies, boards and commissions that are overseen by the Ministry include the Criminal Injuries Compensation Board, the Office for Victims of Crime, the Assessment Review Board, the Ontario Municipal Board, the Ontario Human Rights Commission and the Human Rights Tribunal of Ontario. The Ministry also funds Legal Aid Ontario and administers the Special Investigations Unit.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
155,377,846	Ministry Administration Program	6,532,600	148,845,246	137,079,516
194,521,300	Prosecuting Crime Program	15,038,300	179,483,000	162,632,450
324,317,700	Family Justice Services Program	2,433,100	321,884,600	317,491,554
55,003,500	Legal Services Program	(5,565,600)	60,569,100	69,989,222
332,976,900	Court Services Program	6,225,100	326,751,800	314,675,641
85,242,700	Victim Services Program	3,339,800	81,902,900	90,013,029
1,147,439,946	**Ministry Total Operating**	28,003,300	1,119,436,646	1,091,881,412
4,750,246	**Less: Statutory Appropriations**	(600,000)	5,350,246	28,152,760
1,142,689,700	< TOTAL OPERATING TO BE VOTED	28,603,300	1,114,086,400	1,063,728,652
1,147,439,946	**Ministry Total Operating**	28,003,300	1,119,436,646	1,091,881,412
51,333,000	Net Consolidation Adjustment - Legal Aid Ontario	2,791,000	48,542,000	49,358,000
1,198,772,946	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	30,794,300	1,167,978,646	1,141,239,412

MINISTRY OF THE ATTORNEY GENERAL

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	2004-05 Estimates	2003-04 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2004-05 Printed Estimates	1,113,454,646	
1.2 2003-04 Public Accounts		1,072,278,642
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	7,571,800	20,365,721
2.2 Transfer of functions to other Ministries	(1,589,800)	(762,951)
	1,119,436,646	1,091,881,412

MINISTRY OF THE ATTORNEY GENERAL

SUMMARY

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
Assets				
3,483,000	Family Justice Services Program	-	3,483,000	2,763,000
3,483,000	**Ministry Total Assets**	-	3,483,000	2,763,000
3,483,000	< TOTAL ASSETS TO BE VOTED	-	3,483,000	2,763,000

MINISTRY OF THE ATTORNEY GENERAL

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

SUMMARY

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
CAPITAL				
50,551,500	Ministry Administration Program	4,173,500	46,378,000	11,037,641
19,758,600	Court Services Program	15,608,600	4,150,000	10,648,623
70,310,100	**Ministry Total Capital**	19,782,100	50,528,000	21,686,264
70,310,100	< TOTAL CAPITAL TO BE VOTED	19,782,100	50,528,000	21,686,264
70,310,100	**Ministry Total Capital**	19,782,100	50,528,000	21,686,264
4,255,000	Net Consolidation Adjustment - Legal Aid Ontario	(345,000)	4,600,000	-
74,565,100	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	19,437,100	55,128,000	21,686,264

MINISTRY OF THE ATTORNEY GENERAL

MINISTRY ADMINISTRATION PROGRAM :
This program provides for the overall administration of the Ministry, supplying administrative and support services for the operating programs. The Corporate Services Management Division provides strategic support and advice to the Ministry in the areas of business and fiscal planning, human resources, facilities management, research and analysis, and the co-ordination of key strategic projects. The Division also delivers shared services for Freedom of Information and French Language Services to the justice sector ministries, and provides service management for the Management Board Secretariat-delivered services of audit and quality assurance, and business support functions provided by Ontario Shared Services. Ministry Administration also includes the Attorney General's Office, the Deputy Attorney General's Office and the Parliamentary Assistant's Office, as well as the Policy Division and the Communications Branch.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
301		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	155,329,600	Ministry Administration	6,532,600	148,797,000	137,025,896
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	36,057
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	17,563
	155,377,846	Total Operating	6,532,600	148,845,246	137,079,516
	48,246	Less: Statutory Appropriations	-	48,246	53,620
	155,329,600	**Amount to be Voted**	6,532,600	148,797,000	137,025,896
CAPITAL					
2	50,551,500	Facilities Renewal	4,173,500	46,378,000	11,037,641
	50,551,500	Total Capital	4,173,500	46,378,000	11,037,641
	50,551,500	**Amount to be Voted**	4,173,500	46,378,000	11,037,641

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (301-1)	$
Salaries and wages	17,172,700
Employee benefits	1,477,900
Transportation and communication	625,100
Services	135,644,600
Supplies and equipment	411,300
	155,331,600
Less: Recoveries	2,000
	155,329,600

Main Office	$	
Salaries and wages	1,211,900	
Employee benefits	113,900	
Transportation and communication	13,300	
Services	573,900	
Supplies and equipment	20,800	
		1,933,800

Shared Services	$	
Services	4,907,600	
		4,907,600

Communications Services	$	
Salaries and wages	1,993,200	
Employee benefits	126,500	
Transportation and communication	20,100	
Services	386,100	
Supplies and equipment	80,900	
		2,606,800

Audit Services	$	
Services	1,520,500	
		1,520,500

Facilities Services	$	
Salaries and wages	2,827,300	
Employee benefits	267,400	
Transportation and communication	361,800	
Services	338,400	
Supplies and equipment	161,000	
	3,955,900	
Less: Recoveries from other activities	1,000	
		3,954,900

Accommodation - Lease Costs	$	$
Services	125,265,400	
		125,265,400

Business Planning	$	
Salaries and wages	4,009,000	
Employee benefits	376,000	
Transportation and communication	29,900	
Services	2,108,000	
Supplies and equipment	32,500	
		6,555,400

Human Resources	$	
Salaries and wages	3,708,900	
Employee benefits	251,700	
Transportation and communication	171,300	
Services	116,800	
Supplies and equipment	105,300	
		4,354,000

Policy Division	$	
Salaries and wages	3,422,400	
Employee benefits	342,400	
Transportation and communication	28,700	
Services	427,900	
Supplies and equipment	10,800	
	4,232,200	
Less: Recoveries from other ministries	1,000	
		4,231,200

Statutory Appropriations	
Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	155,377,846

CAPITAL

Facilities Renewal (301-2)	$
Other transactions	
Capital Investments	50,551,500
	50,551,500
Total Capital for Ministry Administration Program	50,551,500

MINISTRY OF THE ATTORNEY GENERAL

PROSECUTING CRIME PROGRAM :
This program provides legal representation for the Crown in the right of Ontario in all criminal matters and criminal appeals before all levels of courts in the province. The program also provides for the operation of the Special Investigations Unit.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
302		**PROSECUTING CRIME PROGRAM**			
OPERATING					
1	5,710,300	Special Investigations Unit	322,700	5,387,600	5,164,229
2	185,093,200	Criminal Law	14,715,600	170,377,600	152,084,473
3	3,716,800	Aboriginal Justice Program	-	3,716,800	3,716,798
S	1,000	Payments under the *Ministry of Treasury and Economics Act*	-	1,000	1,666,950
	194,521,300	Total Operating	15,038,300	179,483,000	162,632,450
	1,000	Less: Statutory Appropriations	-	1,000	1,666,950
	194,520,300	**Amount to be Voted**	15,038,300	179,482,000	160,965,500

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Special Investigations Unit (302-1)

	$
Salaries and wages	4,031,800
Employee benefits	614,900
Transportation and communication	172,800
Services	612,400
Supplies and equipment	278,400
	5,710,300

Criminal Law (302-2)

Salaries and wages		139,773,600
Employee benefits		14,516,900
Transportation and communication		3,962,100
Services		19,410,600
Supplies and equipment		3,645,000
Transfer payments	$	
Youth Justice Committees	3,540,000	
Diversion Programs	225,000	
Grants - Special Projects	20,000	
		3,785,000
		185,093,200

Statutory Appropriations

	$
Other transactions	
Payments under the *Ministry of Treasury and Economics Act*	1,000
	1,000

Aboriginal Justice Program (302-3)

Transfer payments	$	
Native Court Worker Program	2,866,400	
Aboriginal Justice Projects	850,400	
		3,716,800
		3,716,800
Total Operating for Prosecuting Crime Program		194,521,300

MINISTRY OF THE ATTORNEY GENERAL

FAMILY JUSTICE SERVICES PROGRAM :
This program provides for the administration of judicial, minors' and incapable persons' trusts; protecting the public interest in charitable property; investigating allegations of abuse against incapable adults; making medical treatment decisions for incapable people; administering estates where there is no will and no next-of-kin in Ontario; protecting the legal interests and personal and property rights of children in child protection, divorce/separation cases and civil litigation/estates cases; supervised access of children to parents in custody and access matters; the provincial contribution to the Legal Aid Ontario; and the bail program.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
303		**FAMILY JUSTICE SERVICES PROGRAM**			
OPERATING					
1	70,115,400	Family Justice Services	2,947,500	67,167,900	61,597,054
2	254,202,300	Legal Aid Ontario	(514,400)	254,716,700	255,894,500
	324,317,700	Total Operating	2,433,100	321,884,600	317,491,554
	324,317,700	**Amount to be Voted**	2,433,100	321,884,600	317,491,554
Assets					
3	3,483,000	Legal Aid Ontario	-	3,483,000	2,763,000
	3,483,000	Total Assets	-	3,483,000	2,763,000
	3,483,000	**Amount to be Voted**	-	3,483,000	2,763,000

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Family Justice Services (303-1)		$
Salaries and wages		28,748,200
Employee benefits		3,944,800
Transportation and communication		1,653,900
Services		26,383,900
Supplies and equipment		568,400
Transfer payments	$	
Supervised Access	3,939,700	
Bail Verification and Supervision	4,866,600	
Victims of Abuse	84,900	
		8,891,200
		70,190,400
Less: Recoveries		75,000
		70,115,400

Program Management	$	
Salaries and wages	938,900	
Employee benefits	140,100	
Transportation and communication	35,000	
Services	210,800	
Supplies and equipment	35,000	
		1,359,800

Children's Lawyer	$	
Salaries and wages	6,466,500	
Employee benefits	798,700	
Transportation and communication	290,800	
Services	19,996,500	
Supplies and equipment	236,000	
	27,788,500	
Less: Recoveries	75,000	
		27,713,500

Public Guardian and Trustee/Accountant of the Ontario Court (General Division)	$	
Salaries and wages	21,099,100	
Employee benefits	2,959,200	
Transportation and communication	1,276,500	
Services	6,102,000	
Supplies and equipment	288,300	
		31,725,100

Supervised Access	$	$
Salaries and wages	243,700	
Employee benefits	46,800	
Transportation and communication	51,600	
Services	74,600	
Supplies and equipment	9,100	
Transfer payments		
Supervised Access	3,939,700	
		4,365,500

Bail Verification and Supervision	$	
Transfer payments		
Bail Verification and Supervision	4,866,600	
		4,866,600

Victims of Abuse	$	
Transfer payments		
Victims of Abuse	84,900	
		84,900

Legal Aid Ontario (303-2)		
Transfer payments	$	
Legal Aid Fund Reinvestment	1,051,000	
Legal Aid Fund Certificates - Client Services	192,522,300	
Legal Aid Fund Certificates - Administration	27,348,100	
Legal Aid Fund Community Legal Clinics	33,280,900	
		254,202,300
		254,202,300
Total Operating for Family Justice Services Program		324,317,700

Assets

Legal Aid Ontario (303-3)	$
Deposits and prepaid expenses	3,483,000
	3,483,000
Total Assets for Family Justice Services Program	3,483,000

MINISTRY OF THE ATTORNEY GENERAL

LEGAL SERVICES PROGRAM :

This program supports the role of the Attorney General as Chief Law Officer of the Crown by providing the government with expert constitutional and civil legal advice and representation before tribunals and at all levels of court. Timely and high quality legal advice and services are critical to the government's ability to develop and deliver on its core businesses, policies, programs and services.

This program includes the Office of Legislative Counsel responsible for drafting all provincial bills and regulations in English and French, and providing legal advice on legislative matters to the Legislative Assembly and Cabinet. It also consolidates statutes and regulations. The program also provides for the operation of the agencies, boards and commissions within the ministry.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
304		**LEGAL SERVICES PROGRAM**			
OPERATING					
1	35,235,700	Agencies, Boards and Commissions	(1,266,700)	36,502,400	29,990,328
2	15,518,700	Legal Services	(4,822,300)	20,341,000	16,397,076
3	4,248,100	Legislative Counsel Services	523,400	3,724,700	3,997,628
S	1,000	The *Proceedings Against the Crown Act*	-	1,000	19,604,190
	55,003,500	Total Operating	(5,565,600)	60,569,100	69,989,222
	1,000	Less: Statutory Appropriations	-	1,000	19,604,190
	55,002,500	**Amount to be Voted**	(5,565,600)	60,568,100	50,385,032

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Agencies, Boards and Commissions (304-1)

	$
Salaries and wages	19,917,100
Employee benefits	2,533,200
Transportation and communication	2,318,400
Services	9,820,500
Supplies and equipment	646,500
	35,235,700

Assessment Review Board	$	
Salaries and wages	4,423,500	
Employee benefits	549,800	
Transportation and communication	808,400	
Services	1,893,100	
Supplies and equipment	224,900	
		7,899,700

Ontario Municipal Board	$	
Salaries and wages	4,991,500	
Employee benefits	653,500	
Transportation and communication	700,700	
Services	496,800	
Supplies and equipment	91,000	
		6,933,500

Ontario Human Rights Commission	$	
Salaries and wages	9,496,500	
Employee benefits	1,200,800	
Transportation and communication	639,500	
Services	1,298,600	
Supplies and equipment	270,600	
		12,906,000

Human Rights Tribunal of Ontario	$	
Salaries and wages	674,300	
Employee benefits	85,500	
Transportation and communication	54,800	
Services	184,800	
Supplies and equipment	20,000	
		1,019,400

Public Inquiries	$	$
Salaries and wages	331,300	
Employee benefits	43,600	
Transportation and communication	115,000	
Services	5,946,200	
Supplies and equipment	40,000	
		6,476,100

Royal Commissions	$	
Services	1,000	
		1,000

Legal Services (304-2)

Salaries and wages	84,155,500
Employee benefits	8,838,500
Transportation and communication	126,700
Services	2,663,500
Supplies and equipment	163,800
	95,948,000
Less: Recoveries	80,429,300
	15,518,700

Civil and Constitutional Law	$	
Salaries and wages	14,317,400	
Employee benefits	1,854,800	
Transportation and communication	126,700	
Services	2,663,500	
Supplies and equipment	163,800	
	19,126,200	
Less: Recoveries from other ministries and activities	3,608,500	
		15,517,700

Seconded Legal Services	$	
Salaries and wages	69,838,100	
Employee benefits	6,983,700	
	76,821,800	
Less: Recoveries from other ministries and activities	76,820,800	
		1,000

Statutory Appropriations

Other transactions	
The *Proceedings Against the Crown Act*	1,000
	1,000

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

LEGAL SERVICES PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Legislative Counsel Services (304-3)	$
Salaries and wages	5,441,300
Employee benefits	396,700
Transportation and communication	44,500
Services	140,600
Supplies and equipment	89,000
	6,112,100
Less: Recoveries	1,864,000
	4,248,100
Total Operating for Legal Services Program	55,003,500

MINISTRY OF THE ATTORNEY GENERAL

COURT SERVICES PROGRAM :
This program provides for the administration of criminal, civil and family courts in Ontario.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
305		**COURT SERVICES PROGRAM**			
OPERATING					
1	223,394,600	Administration of Justice	6,481,200	216,913,400	209,625,181
2	104,882,300	Judicial Services	343,900	104,538,400	98,222,460
S	4,700,000	Bad Debt Expense, the *Financial Administration Act*	(600,000)	5,300,000	6,828,000
	332,976,900	Total Operating	6,225,100	326,751,800	314,675,641
	4,700,000	Less: Statutory Appropriations	(600,000)	5,300,000	6,828,000
	328,276,900	**Amount to be Voted**	6,825,100	321,451,800	307,847,641
CAPITAL					
3	19,758,600	Court Construction	15,608,600	4,150,000	10,648,623
	19,758,600	Total Capital	15,608,600	4,150,000	10,648,623
	19,758,600	**Amount to be Voted**	15,608,600	4,150,000	10,648,623

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Administration of Justice (305-1)	$
Salaries and wages	141,694,700
Employee benefits	21,108,200
Transportation and communication	8,238,500
Services	34,898,800
Supplies and equipment	14,654,400
Transfer payments	
FLS Contraventions Act	2,800,000
	223,394,600
Statutory Appropriation	
Other transactions	
Bad Debt Expense, the *Financial Administration Act*	4,700,000
	4,700,000
Judicial Services (305-2)	
Salaries and wages	82,874,000
Employee benefits	11,361,000
Transportation and communication	4,306,000
Services	5,740,300
Supplies and equipment	600,000
Transfer payments	
Grants - National Judicial Institute/Ontario Conference of Judges	1,000
	104,882,300
Total Operating for Court Services Program	332,976,900

CAPITAL

Court Construction (305-3)	$
Other transactions	
Capital Investments	19,758,600
	19,758,600
Total Capital for Court Services Program	19,758,600

MINISTRY OF THE ATTORNEY GENERAL

VICTIM SERVICES PROGRAM :
This program provides services to victims in the criminal justice system and administers funding for community based assistance and referral services. The Office for Victims of Crime and the Criminal Injuries Compensation Board are agencies included in this program.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
306		**VICTIM SERVICES PROGRAM**			
OPERATING					
1	49,130,800	Victims' Services Program Management	1,148,000	47,982,800	34,043,879
2	15,668,500	Victim Witness Assistance	2,094,300	13,574,200	10,987,018
3	20,443,400	Criminal Injuries Compensation Board	97,500	20,345,900	44,982,132
	85,242,700	Total Operating	3,339,800	81,902,900	90,013,029
	85,242,700	**Amount to be Voted**	3,339,800	81,902,900	90,013,029

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Victims' Services Program Management (306-1)

		$
Salaries and wages		6,483,400
Employee benefits		962,800
Transportation and communication		725,600
Services		2,227,100
Supplies and equipment		221,900
Transfer payments	$	
Grants for Victim Crisis Assistance and Referral Services (including Northern Strategy)	7,733,800	
Grants for Partner Assault Response Programs	8,626,700	
Violence Awareness Program	101,400	
Special Victims' Projects	1,686,800	
Grants for Sexual Assault Initiatives	12,993,300	
Grant Program to Combat Elder Abuse	820,000	
Child Witness Program	330,000	
Support Link	420,000	
Community Grants Program	5,498,000	
Specialized Legal Services - Barbra Schlifer Clinic	300,000	
		38,510,000
		49,130,800

Victim Witness Assistance (306-2)

	$
Salaries and wages	11,762,400
Employee benefits	1,831,200
Transportation and communication	481,800
Services	1,235,500
Supplies and equipment	357,600
	15,668,500

Criminal Injuries Compensation Board (306-3)

Salaries and wages	2,335,900
Employee benefits	316,000
Transportation and communication	177,300
Services	438,000
Supplies and equipment	159,500
Transfer payments	
Compensation to Victims of Crime	17,016,700
	20,443,400
Total Operating for Victim Services Program	85,242,700

CABINET OFFICE

SUMMARY

Cabinet Office is the Premier's ministry. It provides strategic policy and communications advice and critical analysis to the Premier in support of his role as President of the Executive Council.

Cabinet Office works closely with the Premier's Office, central agencies and line ministries to coordinate the implementation of the government's priorities and on reporting progress on results.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
14,902,100	Cabinet Office Program	(420,700)	15,322,800	16,988,012
14,902,100	**Ministry Total Operating**	(420,700)	15,322,800	16,988,012
14,902,100	< TOTAL OPERATING TO BE VOTED	(420,700)	15,322,800	16,988,012
14,902,100	**Ministry Total Operating**	(420,700)	15,322,800	16,988,012
14,902,100	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(420,700)	15,322,800	16,988,012

CABINET OFFICE

CABINET OFFICE PROGRAM :
Cabinet Office is the central agency, which supports the Premier, Cabinet and its Committees to set the broad directions and priorities of the Government, and in the determination of its legislative agenda. It manages the government's decision-making structures, coordinates policy and communication initiatives and monitors key strategies as well as results achieved. In addition, it provides support to the Premier and Cabinet on Order-in-Council appointments, correspondence services and other administrative issues.

Cabinet Office also provides administrative and operational support to the Office of the Premier and to the Office of the Government House Leader.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
401		**CABINET OFFICE PROGRAM**			
OPERATING					
1	14,573,800	Main Office	(420,700)	14,994,500	16,598,451
2	328,300	Government House Leader	-	328,300	389,561
	14,902,100	Total Operating	(420,700)	15,322,800	16,988,012
	14,902,100	**Amount to be Voted**	(420,700)	15,322,800	16,988,012

- NOTES -

CABINET OFFICE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Main Office (401-1)	$
Salaries and wages	9,935,100
Employee benefits	1,259,200
Transportation and communication	252,400
Services	2,841,400
Supplies and equipment	285,700
	14,573,800

Government House Leader (401-2)	$
Salaries and wages	280,000
Employee benefits	31,300
Transportation and communication	6,600
Services	5,100
Supplies and equipment	5,300
	328,300
Total Operating for Cabinet Office Program	14,902,100

MINISTRY OF CHILDREN AND YOUTH SERVICES

SUMMARY

The Ministry of Children and Youth Services envisions an Ontario where children and youth have the best opportunity to succeed and reach their full potential. The Ministry is working with other ministries and community partners to develop and implement policies, programs and a service system that helps give children the best possible start in life; prepare youth to become productive adults; and make it easier for families to access the services they need at all stages of a child's development.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
13,354,346	Ministry Administration Program	(225,400)	13,579,746	8,244,608
3,182,903,000	Children and Youth Services Program	336,218,200	2,846,684,800	2,650,958,416
3,196,257,346	**Ministry Total Operating**	335,992,800	2,860,264,546	2,659,203,024
48,246	**Less: Statutory Appropriations**	-	48,246	-
3,196,209,100	< TOTAL OPERATING TO BE VOTED	335,992,800	2,860,216,300	2,659,203,024
3,196,257,346	**Ministry Total Operating**	335,992,800	2,860,264,546	2,659,203,024
3,196,257,346	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	335,992,800	2,860,264,546	2,659,203,024

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	2004-05 Estimates	2003-04 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2004-05 Printed Estimates	2,831,478,046	
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	29,997,900	2,660,509,646
2.2 Transfer of functions to other Ministries	(1,211,400)	(1,306,622)
	2,860,264,546	2,659,203,024

MINISTRY OF CHILDREN AND YOUTH SERVICES

SUMMARY

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
Assets				
2,100,000	Children and Youth Services Program	-	2,100,000	-
2,100,000	**Ministry Total Assets**	-	2,100,000	-
2,100,000	< TOTAL ASSETS TO BE VOTED	-	2,100,000	-

MINISTRY OF CHILDREN AND YOUTH SERVICES

SUMMARY

2005-06 Estimates		PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$			$	$	$
CAPITAL					
109,370,000		Infrastructure Program	100,292,800	9,077,200	-
109,370,000		**Ministry Total Capital**	100,292,800	9,077,200	-
109,370,000	<	TOTAL CAPITAL TO BE VOTED	100,292,800	9,077,200	-
109,370,000		**Ministry Total Capital**	100,292,800	9,077,200	-
109,370,000		**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	100,292,800	9,077,200	-

MINISTRY OF CHILDREN AND YOUTH SERVICES

MINISTRY ADMINISTRATION PROGRAM :
To support the ministry's policy priorities, transformations and program mandate by providing senior management, corporate offices and field staff with executive leadership and policy direction, results-based planning advice, and administrative and operational support services. Partnership with the Ministry of Community and Social Services provides for the delivery of services in an effective and efficient manner.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
3701		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	13,306,100	Ministry Administration	(225,400)	13,531,500	8,244,608
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	-
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	-
	13,354,346	Total Operating	(225,400)	13,579,746	8,244,608
	48,246	Less: Statutory Appropriations	-	48,246	-
	13,306,100	**Amount to be Voted**	(225,400)	13,531,500	8,244,608

- NOTES -

MINISTRY OF CHILDREN AND YOUTH SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (3701-1)	$
Salaries and wages	6,676,700
Employee benefits	909,300
Transportation and communication	430,600
Services	4,965,000
Supplies and equipment	324,500
	13,306,100

Executive Offices (Minister's Office, Deputy Minister's Office)	$	
Salaries and wages	1,623,200	
Employee benefits	213,500	
Transportation and communication	252,600	
Services	238,600	
Supplies and equipment	78,400	
		2,406,300

Business Services	$	
Salaries and wages	2,317,000	
Employee benefits	263,700	
Transportation and communication	68,900	
Services	1,034,900	
Supplies and equipment	71,100	
		3,755,600

Legal Services	$	
Salaries and wages	82,300	
Employee benefits	11,300	
Transportation and communication	14,500	
Services	2,284,700	
Supplies and equipment	9,000	
		2,401,800

Communications and Marketing	$	$
Salaries and wages	1,028,000	
Employee benefits	184,400	
Transportation and communication	41,900	
Services	187,500	
Supplies and equipment	91,900	
		1,533,700

Human Resources	$	
Salaries and wages	1,626,200	
Employee benefits	236,400	
Transportation and communication	52,700	
Services	832,900	
Supplies and equipment	74,100	
		2,822,300

Audit Services	$	
Services	386,400	
		386,400

Statutory Appropriations	
Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	13,354,346

MINISTRY OF CHILDREN AND YOUTH SERVICES

CHILDREN AND YOUTH SERVICES PROGRAM :
Children and Youth Services programs, aligned with the ministry's key transformations, include Best Start, Children and Youth at Risk, and Specialized Services. Best Start includes child care, healthy babies healthy children, and early years community support programs. Children and Youth at Risk includes child welfare, children's mental health, advocacy services for children, youth and their families, and youth justice services for 12 to 17 year olds in conflict with the law. Specialized Services includes autism and children's treatment and rehabilitation services.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
3702		**CHILDREN AND YOUTH SERVICES PROGRAM**			
OPERATING					
3	1,050,188,700	Best Start	182,011,400	868,177,300	807,319,408
7	1,956,408,600	Children and Youth at Risk	144,104,000	1,812,304,600	1,729,055,901
5	176,305,700	Specialized Services	10,102,800	166,202,900	114,583,107
	3,182,903,000	Total Operating	336,218,200	2,846,684,800	2,650,958,416
	3,182,903,000	**Amount to be Voted**	336,218,200	2,846,684,800	2,650,958,416
Assets					
6	2,100,000	Children and Youth Services	-	2,100,000	-
	2,100,000	Total Assets	-	2,100,000	-
	2,100,000	**Amount to be Voted**	-	2,100,000	-

- NOTES -

MINISTRY OF CHILDREN AND YOUTH SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Best Start (3702-3)

		$
Salaries and wages		11,056,500
Employee benefits		1,550,200
Transportation and communication		2,760,500
Services		4,174,000
Supplies and equipment		1,623,400
Transfer payments	$	
Child Care and Early Learning	777,005,300	
Healthy Babies Healthy Children	78,326,200	
Early Years Community Support	173,692,600	
		1,029,024,100
		1,050,188,700

Children and Youth at Risk (3702-7)

Salaries and wages		139,039,700
Employee benefits		18,707,600
Transportation and communication		2,031,400
Services		48,635,000
Supplies and equipment		8,453,700
Transfer payments	$	
Child Welfare Services	1,178,131,800	
Child Welfare Transformation Fund	14,456,100	
Children's Mental Health	398,373,200	
Children's Mental Health Payments in Lieu of Municipal Taxes	15,500	
Youth Justice Services	148,510,800	
Youth Justice Payments in Lieu of Municipal Taxes	53,800	
		1,739,541,200
		1,956,408,600

Child Welfare Services

		$	$
Salaries and wages		8,043,100	
Employee benefits		1,062,400	
Transportation and communication		1,085,800	
Services		3,702,300	
Supplies and equipment		1,085,800	
Transfer payments	$		
Child Welfare Services	1,178,131,800		
Child Welfare Transformation Fund	14,456,100		
		1,192,587,900	
			1,207,567,300

Children's Mental Health

		$	
Salaries and wages		41,440,900	
Employee benefits		5,410,400	
Transportation and communication		606,200	
Services		12,914,800	
Supplies and equipment		2,872,500	
Transfer payments	$		
Children's Mental Health	398,373,200		
Children's Mental Health Payments in Lieu of Municipal Taxes	15,500		
		398,388,700	
			461,633,500

MINISTRY OF CHILDREN AND YOUTH SERVICES

- NOTES -

MINISTRY OF CHILDREN AND YOUTH SERVICES

CHILDREN AND YOUTH SERVICES PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Youth Justice Services		$	$
Salaries and wages		89,555,700	
Employee benefits		12,234,800	
Transportation and communication		339,400	
Services		32,017,900	
Supplies and equipment		4,495,400	
Transfer payments	$		
Youth Justice Services	148,510,800		
Youth Justice Payments in Lieu of Municipal Taxes	53,800		
		148,564,600	
			287,207,800

Specialized Services (3702-5)		
Salaries and wages		665,100
Employee benefits		136,800
Transportation and communication		131,200
Services		3,118,700
Supplies and equipment		131,200
Transfer payments	$	
Children's Treatment and Rehabilitation Services	76,954,300	
Autism	95,168,400	
		172,122,700
		176,305,700

Children's Treatment and Rehabilitation Services	$	$
Transfer payments		
Children's Treatment and Rehabilitation Services	76,954,300	
		76,954,300

Autism	$	
Salaries and wages	665,100	
Employee benefits	136,800	
Transportation and communication	131,200	
Services	3,118,700	
Supplies and equipment	131,200	
Transfer payments		
Autism	95,168,400	
		99,351,400
Total Operating for Children and Youth Services Program		3,182,903,000

- NOTES -

MINISTRY OF CHILDREN AND YOUTH SERVICES

CHILDREN AND YOUTH SERVICES PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Assets

Children and Youth Services (3702-6)			$
Advances and recoverable amounts		$	
Healthy Babies, Healthy Children		1,500,000	
Early Years Community Support		500,000	
Children's Treatment and Rehabilitation Services		100,000	
			2,100,000
			2,100,000
Best Start		$	
Advances and recoverable amounts	$		
Healthy Babies, Healthy Children	1,500,000		
Early Years Community Support	500,000		
		2,000,000	
			2,000,000
Specialized Services		$	
Advances and recoverable amounts			
Children's Treatment and Rehabilitation Services		100,000	
			100,000
Total Assets for Children and Youth Services Program			2,100,000

MINISTRY OF CHILDREN AND YOUTH SERVICES

INFRASTRUCTURE PROGRAM :
To provide funding for the acquisition, construction and renewal investment of capital assets complementing delivery of ministry programs and effective management of the ministry's transformation strategies and performance outcomes.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
3703		**INFRASTRUCTURE PROGRAM**			
CAPITAL					
1	109,370,000	Children and Youth Services Capital	100,292,800	9,077,200	-
	109,370,000	Total Capital	100,292,800	9,077,200	-
	109,370,000	**Amount to be Voted**	100,292,800	9,077,200	-

- NOTES -

MINISTRY OF CHILDREN AND YOUTH SERVICES

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Children and Youth Services Capital (3703-1)

		$
Transfer payments	$	
Partner Facility Renewal	2,700,000	
Capital Grants	6,000,000	
Best Start Capital	97,000,000	
		105,700,000
Other transactions		
Capital Investments		3,670,000
		109,370,000
Total Capital for Infrastructure Program		109,370,000

MINISTRY OF CITIZENSHIP AND IMMIGRATION

SUMMARY

The Ministry of Citizenship and Immigration works in partnership with others to help all Ontarians participate such that they enjoy the social and economic benefits of life in the province and contribute to their communities. The ministry seeks to maximize the social and economic benefits of immigration, improve accessibility so that all Ontarians benefit, break the cycle of violence against women, build stronger communities through activities focussed on greater citizen participation, promote healthy aging, self reliance and community involvement for seniors, and plan for the impact of an aging population.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
18,243,746	Ministry Administration Program	(626,700)	18,870,446	19,221,210
20,603,000	Citizenship and Immigration Program	2,637,000	17,966,000	15,092,244
16,092,800	Ontario Women's Directorate Program	(598,100)	16,690,900	10,337,138
1,446,000	Ontario Seniors' Secretariat Program	(39,100)	1,485,100	1,580,156
6,730,400	Regional Services Program	(190,000)	6,920,400	6,873,388
63,115,946	**Ministry Total Operating**	1,183,100	61,932,846	53,104,136
48,246	**Less: Statutory Appropriations**	-	48,246	53,620
63,067,700	< TOTAL OPERATING TO BE VOTED	1,183,100	61,884,600	53,050,516
63,115,946	**Ministry Total Operating**	1,183,100	61,932,846	53,104,136
63,115,946	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	1,183,100	61,932,846	53,104,136

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	2004-05 Estimates	2003-04 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2004-05 Printed Estimates	61,627,846	
1.2 2003-04 Public Accounts		65,593,057
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	305,000	305,000
2.2 Transfer of functions to other Ministries		(12,793,921)
	61,932,846	53,104,136

MINISTRY OF CITIZENSHIP AND IMMIGRATION

MINISTRY ADMINISTRATION PROGRAM :
The Ministry Administration Program ensures the provision of efficient and effective administrative services to line managers, including strategic business and resource planning, to support Ministry and government objectives. The Program provides corporate services to three ministries - Citizenship and Immigration, Culture, and Tourism and Recreation.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
601		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	18,195,500	Ministry Administration	(626,700)	18,822,200	19,167,590
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	36,057
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	17,563
	18,243,746	Total Operating	(626,700)	18,870,446	19,221,210
	48,246	Less: Statutory Appropriations	-	48,246	53,620
	18,195,500	**Amount to be Voted**	(626,700)	18,822,200	19,167,590

- NOTES -

MINISTRY OF CITIZENSHIP AND IMMIGRATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (601-1)	$
Salaries and wages	7,261,300
Employee benefits	821,200
Transportation and communication	813,200
Services	8,837,900
Supplies and equipment	462,900
	18,196,500
Less: Recoveries	1,000
	18,195,500

Main Office	$	
Salaries and wages	1,535,000	
Employee benefits	172,100	
Transportation and communication	116,200	
Services	11,000	
Supplies and equipment	37,400	
		1,871,700

Financial and Administrative Services	$	
Salaries and wages	2,245,400	
Employee benefits	268,600	
Transportation and communication	76,100	
Services	4,496,200	
Supplies and equipment	136,400	
	7,222,700	
Less: Recoveries from other ministries	1,000	
		7,221,700

Human Resources	$	
Salaries and wages	1,202,800	
Employee benefits	117,600	
Transportation and communication	30,300	
Services	555,300	
Supplies and equipment	11,200	
		1,917,200

Communications Services	$	$
Salaries and wages	1,167,700	
Employee benefits	130,600	
Transportation and communication	32,000	
Services	225,500	
Supplies and equipment	24,000	
		1,579,800

Analysis and Planning	$	
Salaries and wages	319,000	
Employee benefits	35,500	
Transportation and communication	5,000	
Services	3,100	
Supplies and equipment	4,800	
		367,400

Legal Services	$	
Transportation and communication	10,000	
Services	1,967,400	
Supplies and equipment	20,000	
		1,997,400

Information Systems	$	
Salaries and wages	791,400	
Employee benefits	96,800	
Transportation and communication	543,600	
Services	1,579,400	
Supplies and equipment	229,100	
		3,240,300

Statutory Appropriations	
Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	18,243,746

MINISTRY OF CITIZENSHIP AND IMMIGRATION

CITIZENSHIP AND IMMIGRATION PROGRAM :
The Citizenship and Immigration Program has lead responsibility for accessibility, immigration and volunteerism. The division works to ensure that accessibility for persons with disabilities is improved and there is increased public awareness that accessibility benefits us all; immigrants can contribute fully to the economic and social life of the province; and more Ontarians, including youth, volunteer in their communities.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
602		**CITIZENSHIP AND IMMIGRATION PROGRAM**			
OPERATING					
1	20,603,000	Citizenship and Immigration	2,637,000	17,966,000	15,092,244
	20,603,000	Total Operating	2,637,000	17,966,000	15,092,244
	20,603,000	**Amount to be Voted**	2,637,000	17,966,000	15,092,244

- NOTES -

MINISTRY OF CITIZENSHIP AND IMMIGRATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Citizenship and Immigration (602-1)		$
Salaries and wages		5,665,600
Employee benefits		809,100
Transportation and communication		346,900
Services		6,049,000
Supplies and equipment		333,400
Transfer payments	$	
Settlement and Integration Grants	6,034,000	
Volunteer Initiatives	850,000	
Partnership Projects	500,000	
Grants on behalf of other Ministries	1,000	
Scholarships & Awards	15,000	
		7,400,000
		20,604,000
Less: Recoveries		1,000
		20,603,000
Total Operating for Citizenship and Immigration Program		20,603,000

MINISTRY OF CITIZENSHIP AND IMMIGRATION

ONTARIO WOMEN'S DIRECTORATE PROGRAM :

The Ontario Women's Directorate works to prevent violence against women and children, and to advance women's economic independence so that young girls and women can make choices that lead to life and career success.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
603		**ONTARIO WOMEN'S DIRECTORATE PROGRAM**			
OPERATING					
1	16,092,800	Ontario Women's Directorate	(598,100)	16,690,900	10,337,138
	16,092,800	Total Operating	(598,100)	16,690,900	10,337,138
	16,092,800	**Amount to be Voted**	(598,100)	16,690,900	10,337,138

- NOTES -

MINISTRY OF CITIZENSHIP AND IMMIGRATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Women's Directorate (603-1)		$
Salaries and wages		2,191,500
Employee benefits		263,000
Transportation and communication		171,200
Services		3,294,000
Supplies and equipment		73,100
Transfer payments	$	
Violence Prevention Initiatives	4,700,000	
Economic Independence Initiatives	5,400,000	
		10,100,000
		16,092,800
Total Operating for Ontario Women's Directorate Program		16,092,800

MINISTRY OF CITIZENSHIP AND IMMIGRATION

ONTARIO SENIORS' SECRETARIAT PROGRAM :
The Ontario Seniors' Secretariat undertakes or supports: policy initiatives that improve the quality of life of Ontario seniors; public education efforts for and about Ontario seniors.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
604		**ONTARIO SENIORS' SECRETARIAT PROGRAM**			
OPERATING					
1	1,446,000	Ontario Seniors' Secretariat	(39,100)	1,485,100	1,580,156
	1,446,000	Total Operating	(39,100)	1,485,100	1,580,156
	1,446,000	**Amount to be Voted**	(39,100)	1,485,100	1,580,156

- NOTES -

MINISTRY OF CITIZENSHIP AND IMMIGRATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Seniors' Secretariat (604-1)	$
Salaries and wages	1,122,000
Employee benefits	90,000
Transportation and communication	35,400
Services	122,500
Supplies and equipment	53,000
Transfer payments	
Seniors' Secretariat Initiatives	23,100
	1,446,000
Total Operating for Ontario Seniors' Secretariat Program	1,446,000

MINISTRY OF CITIZENSHIP AND IMMIGRATION

REGIONAL SERVICES PROGRAM :
Regional Services implements programs and services that support ministry results-based plans to clients at the local and regional level in sectors within the Ministry of Culture, the Ministry of Tourism and Recreation and the Ministry of Citizenship and Immigration.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
605		**REGIONAL SERVICES PROGRAM**			
OPERATING					
1	6,730,400	Regional Services	(190,000)	6,920,400	6,873,388
	6,730,400	Total Operating	(190,000)	6,920,400	6,873,388
	6,730,400	**Amount to be Voted**	(190,000)	6,920,400	6,873,388

- NOTES -

MINISTRY OF CITIZENSHIP AND IMMIGRATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Regional Services (605-1)	$
Salaries and wages	5,188,700
Employee benefits	545,300
Transportation and communication	419,000
Services	314,100
Supplies and equipment	263,300
	6,730,400
Total Operating for Regional Services Program	6,730,400

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

SUMMARY

The mandate of the Ministry is to fund and manage an integrated and cost-effective system of community-based services for adults. These services increase community and individual self-reliance, and help our most vulnerable citizens to live with dignity.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
29,921,846	Ministry Administration Program	(2,900,600)	32,822,446	25,539,065
6,565,571,400	Adults' Services Program	297,741,400	6,267,830,000	5,950,860,582
6,595,493,246	**Ministry Total Operating**	294,840,800	6,300,652,446	5,976,399,647
19,348,246	**Less: Statutory Appropriations**	(1,100,000)	20,448,246	14,210,477
6,576,145,000	< TOTAL OPERATING TO BE VOTED	295,940,800	6,280,204,200	5,962,189,170
6,595,493,246	**Ministry Total Operating**	294,840,800	6,300,652,446	5,976,399,647
6,595,493,246	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	294,840,800	6,300,652,446	5,976,399,647

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	2004-05 Estimates	2003-04 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2004-05 Printed Estimates	6,317,251,246	
1.2 2003-04 Public Accounts		8,196,489,665
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	2,801,200	1,306,622
2.2 Transfer of functions to other Ministries	(19,400,000)	(2,221,396,640)
	6,300,652,446	5,976,399,647

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

SUMMARY

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
Assets				
20,762,300	Adults' Services Program	(1,687,700)	22,450,000	18,035,009
20,762,300	**Ministry Total Assets**	(1,687,700)	22,450,000	18,035,009
20,762,300	< TOTAL ASSETS TO BE VOTED	(1,687,700)	22,450,000	18,035,009

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

SUMMARY

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
CAPITAL				
33,100,000	Adults' Services Program	12,000,000	21,100,000	9,863,110
33,100,000	**Ministry Total Capital**	12,000,000	21,100,000	9,863,110
33,100,000	< TOTAL CAPITAL TO BE VOTED	12,000,000	21,100,000	9,863,110
33,100,000	**Ministry Total Capital**	12,000,000	21,100,000	9,863,110
33,100,000	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	12,000,000	21,100,000	9,863,110

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

MINISTRY ADMINISTRATION PROGRAM :
Strategic business planning advice and business management services are provided to support senior management decision-making. As part of the larger Ontario Public Service, the Ministry's business supports reflect and support the government's overall policies and enterprises. Partnership with the Ministry of Children and Youth Services will occur to deliver services in an effective and efficient manner.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
701		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	29,873,600	Ministry Administration	(2,900,600)	32,774,200	25,492,260
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	36,057
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	10,748
	29,921,846	Total Operating	(2,900,600)	32,822,446	25,539,065
	48,246	Less: Statutory Appropriations	-	48,246	46,805
	29,873,600	**Amount to be Voted**	(2,900,600)	32,774,200	25,492,260

- NOTES -

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (701-1)	$
Salaries and wages	15,028,500
Employee benefits	2,199,500
Transportation and communication	3,224,800
Services	8,767,600
Supplies and equipment	653,200
	29,873,600

Executive Offices	$	
Salaries and wages	1,519,700	
Employee benefits	183,500	
Transportation and communication	86,300	
Services	225,700	
Supplies and equipment	35,100	
		2,050,300

Business Services	$	
Salaries and wages	4,433,000	
Employee benefits	580,000	
Transportation and communication	220,000	
Services	1,596,900	
Supplies and equipment	207,900	
		7,037,800

Human Resources	$	
Salaries and wages	3,232,800	
Employee benefits	459,700	
Transportation and communication	262,600	
Services	1,539,200	
Supplies and equipment	196,000	
		5,690,300

Communications Services	$	
Salaries and wages	761,600	
Employee benefits	96,300	
Transportation and communication	51,600	
Services	199,100	
Supplies and equipment	113,000	
		1,221,600

Legal Services	$	$
Salaries and wages	198,000	
Employee benefits	27,100	
Transportation and communication	34,300	
Services	3,017,700	
Supplies and equipment	21,200	
		3,298,300

Audit Services	$	
Services	875,300	
		875,300

Information Services	$	
Salaries and wages	4,883,400	
Employee benefits	852,900	
Transportation and communication	2,570,000	
Services	1,313,700	
Supplies and equipment	80,000	
		9,700,000

Statutory Appropriations	
Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	29,921,846

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' SERVICES PROGRAM :
Effective and accountable social and community services are directed to those most in need, in the fairest possible manner. Ontarians in need can access income and employment supports and the services of the Family Responsibility Office, so that they can move toward self-sufficiency. Adult community services support families and communities to help our most vulnerable citizens,and include violence against women prevention initiatives, the strategy on homelessness, the Aboriginal Healing and Wellness Strategy, and services for people with developmental disabilities and other special needs.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
702		**ADULTS' SERVICES PROGRAM**			
OPERATING					
3	5,037,782,700	Financial and Employment Supports	204,548,400	4,833,234,300	4,563,353,132
4	205,132,400	Adults' Social Services	8,895,000	196,237,400	177,535,650
6	1,254,450,300	Developmental Services - Adults and Children	79,974,700	1,174,475,600	1,164,348,557
7	48,906,000	Family Responsibility Office	5,423,300	43,482,700	31,459,571
S	19,300,000	Bad Debt Expense, the *Financial Administration Act*	(1,100,000)	20,400,000	14,163,672
	6,565,571,400	Total Operating	297,741,400	6,267,830,000	5,950,860,582
	19,300,000	Less: Statutory Appropriations	(1,100,000)	20,400,000	14,163,672
	6,546,271,400	**Amount to be Voted**	298,841,400	6,247,430,000	5,936,696,910
Assets					
9	20,762,300	Adults' Services	(1,687,700)	22,450,000	18,035,009
	20,762,300	Total Assets	(1,687,700)	22,450,000	18,035,009
	20,762,300	**Amount to be Voted**	(1,687,700)	22,450,000	18,035,009
CAPITAL					
8	33,100,000	Adults' Services	12,000,000	21,100,000	9,863,110
	33,100,000	Total Capital	12,000,000	21,100,000	9,863,110
	33,100,000	**Amount to be Voted**	12,000,000	21,100,000	9,863,110

- NOTES -

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Financial and Employment Supports (702-3)		$
Salaries and wages		122,037,800
Employee benefits		19,126,400
Transportation and communication		28,576,400
Services		38,577,200
Supplies and equipment		22,253,900
Transfer payments	$	
Ontario Disability Support Program - Financial Assistance	2,331,499,800	
Ontario Disability Support Program - Employment Assistance	52,630,000	
Ontario Works - Financial Assistance	1,578,480,300	
Ontario Works - Employment Assistance	166,160,900	
Ontario Drug Benefit Plan	680,040,000	
		4,808,811,000
		5,039,382,700
Less: Recoveries		1,600,000
		5,037,782,700

Financial and Employment Assistance		$	$
Salaries and wages		120,344,700	
Employee benefits		19,016,800	
Transportation and communication		28,072,300	
Services		36,005,900	
Supplies and equipment		22,052,100	
Transfer payments	$		
Ontario Disability Support Program - Financial Assistance	2,331,499,800		
Ontario Disability Support Program - Employment Assistance	52,630,000		
Ontario Works - Financial Assistance	1,578,480,300		
Ontario Works - Employment Assistance	166,160,900		
Ontario Drug Benefit Plan	680,040,000		
		4,808,811,000	
		5,034,302,800	
Less: Recoveries		1,600,000	
			5,032,702,800

Social Benefits Tribunal	$	
Salaries and wages	1,693,100	
Employee benefits	109,600	
Transportation and communication	504,100	
Services	2,571,300	
Supplies and equipment	201,800	
		5,079,900

- NOTES -

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' SERVICES PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Statutory Appropriations		$
Other transactions		
Bad Debt Expense, the *Financial Administration Act*		19,300,000
		19,300,000
Adults' Social Services (702-4)		
Salaries and wages		5,728,100
Employee benefits		698,900
Transportation and communication		150,800
Services		1,304,000
Supplies and equipment		99,400
Transfer payments	$	
Violence Against Women	110,478,500	
Supports to Community Living	72,115,800	
Aboriginal Healing and Wellness Strategy	14,556,900	
		197,151,200
		205,132,400
Developmental Services - Adults and Children (702-6)		
Salaries and wages		108,119,900
Employee benefits		21,309,900
Transportation and communication		754,700
Services		16,233,200
Supplies and equipment		10,547,800
Transfer payments	$	
Residential services	667,385,600	
Supportive services	429,799,200	
Payments in Lieu of Municipal Taxes	300,000	
		1,097,484,800
		1,254,450,300
Family Responsibility Office (702-7)		
Salaries and wages		24,389,800
Employee benefits		3,400,300
Transportation and communication		1,951,600
Services		18,192,700
Supplies and equipment		971,600
		48,906,000
Total Operating for Adults' Services Program		6,565,571,400

Assets

Adults' Services (702-9)			$
Deposits and prepaid expenses			1,000,000
Advances and recoverable amounts		$	
Ontario Disability Support Program - Financial Assistance		19,759,300	
Violence Against Women		1,000	
Residential Services		1,000	
Supportive Services		1,000	
			19,762,300
			20,762,300
Financial and Employment Supports		$	
Advances and recoverable amounts			
Ontario Disability Support Program - Financial Assistance		19,759,300	
			19,759,300
Adults' Social Services		$	
Deposits and prepaid expenses		1,000,000	
Advances and recoverable amounts			
Violence Against Women		1,000	
			1,001,000
Developmental Services		$	
Advances and recoverable amounts	$		
Residential Services	1,000		
Supportive Services	1,000		
		2,000	
			2,000
Total Assets for Adults' Services Program			20,762,300

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

- NOTES -

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' SERVICES PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Adults' Services (702-8)		$
Transfer payments	$	
Capital Grants	24,600,000	
Partner Facility Renewal	3,000,000	
		27,600,000
Other transactions		
Capital Investments		5,500,000
		33,100,000

Transfer payments		$	
Transfer payments	$		
Capital Grants	24,600,000		
Partner Facility Renewal	3,000,000		
		27,600,000	
			27,600,000
Other transactions		$	
Other transactions			
Capital Investments		5,500,000	
			5,500,000
Total Capital for Adults' Services Program			33,100,000

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

SUMMARY

The Mandate of the Ministry of Community Safety and Correctional Services is to ensure that Ontario's communities are supported and protected by law enforcement and that public safety and correctional systems are safe, secure, effective, efficient and accountable. The Ministry has a wide range of responsibilities which include: front-line policing, establishing and ensuring policing standards and police oversight services, coordinating public safety initiatives, forensic/coroners' services, fire investigation/prevention, emergency preparedness and response, supervision and rehabilitation of adult offenders in correctional institutions and probation and parole offices and providing IT service.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
115,599,146	Ministry Administration Program	3,061,600	112,537,546	105,889,413
97,454,600	Policing Services Program	27,609,000	69,845,600	68,596,710
774,828,400	Ontario Provincial Police	20,250,100	754,578,300	717,147,951
617,780,300	Correctional Services Program	(24,071,300)	641,851,600	615,283,999
59,459,900	Justice Technology Services Program	(1,837,700)	61,297,600	70,345,523
2,131,900	Agencies, Boards and Commissions Program	(3,012,100)	5,144,000	4,960,158
75,962,500	Policy and Public Safety Programs Division	5,556,100	70,406,400	64,702,444
9,708,700	Emergency Management Division	(1,592,500)	11,301,200	9,358,232
1,752,925,446	**Ministry Total Operating**	25,963,200	1,726,962,246	1,656,284,430
101,246	**Less: Statutory Appropriations**	(1,150,000)	1,251,246	12,066,522
1,752,824,200	< TOTAL OPERATING TO BE VOTED	27,113,200	1,725,711,000	1,644,217,908
1,752,925,446	**Ministry Total Operating**	25,963,200	1,726,962,246	1,656,284,430
-	Adjustments for Bad Debt Expenses	-	-	-
1,752,925,446	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	25,963,200	1,726,962,246	1,656,284,430

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	2004-05 Estimates	2003-04 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2004-05 Printed Estimates	1,745,131,946	
1.2 2003-04 Public Accounts		1,898,754,180
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(18,169,700)	(242,469,750)
	1,726,962,246	1,656,284,430

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

SUMMARY

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
Assets				
2,000	Ministry Administration Program	-	2,000	-
2,000	Policing Services Program	-	2,000	-
2,000	Ontario Provincial Police	-	2,000	-
2,000	Correctional Services Program	-	2,000	-
2,000	Justice Technology Services Program	-	2,000	-
2,000	Agencies, Boards and Commissions Program	-	2,000	-
2,000	Policy and Public Safety Programs Division	-	2,000	-
2,000	Emergency Management Division	2,000	-	-
16,000	**Ministry Total Assets**	2,000	14,000	-
16,000	< TOTAL ASSETS TO BE VOTED	2,000	14,000	-

- NOTES -

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

SUMMARY

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
CAPITAL				
24,481,000	Ministry Administration Program	9,386,500	15,094,500	14,807,499
23,620,000	Correctional Services Program	(2,806,200)	26,426,200	32,411,424
48,101,000	**Ministry Total Capital**	6,580,300	41,520,700	47,218,923
48,101,000	TOTAL CAPITAL TO BE VOTED	6,580,300	41,520,700	47,218,923
48,101,000	**Ministry Total Capital**	6,580,300	41,520,700	47,218,923
48,101,000	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	6,580,300	41,520,700	47,218,923

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

MINISTRY ADMINISTRATION PROGRAM :
This program provides a wide range of services in support of all operating programs including: human resources, corporate planning, controllership, communication, legal services and facilities management.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
2601		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	115,499,900	Ministry Administration	4,211,600	111,288,300	94,135,986
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	36,057
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	12,189
S	1,000	Payments under the *Ministry of Treasury and Economics Act*	-	1,000	10,404,099
S	50,000	Bad Debt Expenses, the *Financial Administration Act*	(1,150,000)	1,200,000	1,301,082
	115,599,146	Total Operating	3,061,600	112,537,546	105,889,413
	99,246	Less: Statutory Appropriations	(1,150,000)	1,249,246	11,753,427
	115,499,900	**Amount to be Voted**	4,211,600	111,288,300	94,135,986
Assets					
3	2,000	Ministry Administration	-	2,000	-
	2,000	Total Assets	-	2,000	-
	2,000	**Amount to be Voted**	-	2,000	-
CAPITAL					
2	24,481,000	Facilities Renewal	9,386,500	15,094,500	14,807,499
	24,481,000	Total Capital	9,386,500	15,094,500	14,807,499
	24,481,000	**Amount to be Voted**	9,386,500	15,094,500	14,807,499

- NOTES -

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2601-1)	$
Salaries and wages	18,920,200
Employee benefits	2,588,100
Transportation and communication	1,483,900
Services	91,749,800
Supplies and equipment	757,900
	115,499,900

Main Office	$	
Salaries and wages	2,996,800	
Employee benefits	368,300	
Transportation and communication	384,300	
Services	1,972,100	
Supplies and equipment	94,900	
		5,816,400

Corporate Planning & Services	$	
Salaries and wages	7,143,700	
Employee benefits	1,058,000	
Transportation and communication	279,800	
Services	2,450,000	
Supplies and equipment	231,300	
		11,162,800

Human Resources	$	
Salaries and wages	6,473,700	
Employee benefits	842,600	
Transportation and communication	634,300	
Services	148,000	
Supplies and equipment	184,700	
		8,283,300

Communications Services	$	
Salaries and wages	2,271,200	
Employee benefits	314,700	
Transportation and communication	124,300	
Services	665,600	
Supplies and equipment	195,200	
		3,571,000

Legal Services	$	$
Salaries and wages	34,800	
Employee benefits	4,500	
Transportation and communication	61,200	
Services	3,166,000	
Supplies and equipment	51,800	
		3,318,300

Accommodation - Leasing Costs	$	
Services	73,668,800	
		73,668,800

Shared Services Costs	$	
Services	9,679,300	
		9,679,300

Statutory Appropriations	
Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246

Statutory Appropriations		
Other transactions	$	
Payments under the *Ministry of Treasury and Economics Act*	1,000	
Bad Debt Expenses, the *Financial Administration Act*	50,000	
		51,000
		51,000
Total Operating for Ministry Administration Program		115,599,146

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

- NOTES -

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

MINISTRY ADMINISTRATION PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Assets

Ministry Administration (2601-3)	$
Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000
	2,000
Total Assets for Ministry Administration Program	2,000

CAPITAL

Facilities Renewal (2601-2)	$
Services	13,204,000
Supplies and equipment	6,780,500
Other transactions	4,496,500
	24,481,000
Total Capital for Ministry Administration Program	24,481,000

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

POLICING SERVICES PROGRAM :
To provide leadership and work with policing community stakeholders to promote community safety and crime prevention, support training and professional development, develop and monitor professional standards and policies in support of legislation, ensure compliance through advice, inspections and Canadian Police Information Computer audits, enhance and support provincial intelligence operations, and regulate and enforce private investigation and private security.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
2603		**POLICING SERVICES PROGRAM**			
OPERATING					
1	1,332,200	Program Administration	139,600	1,192,600	1,300,836
2	15,379,500	Ontario Police College	93,000	15,286,500	14,823,039
3	80,742,900	Policing Standards and Support Services	27,376,400	53,366,500	52,472,835
	97,454,600	Total Operating	27,609,000	69,845,600	68,596,710
	97,454,600	**Amount to be Voted**	27,609,000	69,845,600	68,596,710
Assets					
4	2,000	Policing Services	-	2,000	-
	2,000	Total Assets	-	2,000	-
	2,000	**Amount to be Voted**	-	2,000	-

- NOTES -

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (2603-1)	$
Salaries and wages	730,000
Employee benefits	112,400
Transportation and communication	172,300
Services	239,600
Supplies and equipment	77,900
	1,332,200

Ontario Police College (2603-2)	
Salaries and wages	7,152,500
Employee benefits	1,134,200
Transportation and communication	827,900
Services	4,726,400
Supplies and equipment	1,539,500
	15,380,500
Less: Recoveries	1,000
	15,379,500

Policing Standards and Support Services (2603-3)		
Salaries and wages		8,065,000
Employee benefits		1,104,100
Transportation and communication		2,020,700
Services		8,545,800
Supplies and equipment		1,690,600
Transfer payments	$	
Grants for Community Policing and Crime Prevention	30,708,800	
Grants for Municipal RIDE Programs	1,200,000	
Miscellaneous Grants - Policing Services	430,800	
Safe and Vital Communities Grant	1,955,000	
Federal-Provincial First Nations Policing Agreement	25,022,100	
		59,316,700
		80,742,900
Total Operating for Policing Services Program		97,454,600

Assets

Policing Services (2603-4)	$
Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000
	2,000
Total Assets for Policing Services Program	2,000

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

ONTARIO PROVINCIAL POLICE :
To provide uniform and impartial law enforcement and to render assistance and services, upon request, to other law enforcement agencies.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
2604		**ONTARIO PROVINCIAL POLICE**			
OPERATING					
1	86,272,500	Corporate and Strategic Services	(28,876,000)	115,148,500	109,364,354
2	4,925,900	Chief Firearms Office	18,800	4,907,100	4,610,601
3	84,410,400	Investigations and Organized Crime	4,913,700	79,496,700	70,609,081
4	536,856,900	Field and Traffic Services	40,908,300	495,948,600	481,101,224
5	62,361,700	Fleet Management	3,285,300	59,076,400	51,341,373
S	1,000	Payments under the *Police Services Act*	-	1,000	121,318
	774,828,400	Total Operating	20,250,100	754,578,300	717,147,951
	1,000	Less: Statutory Appropriations	-	1,000	121,318
	774,827,400	**Amount to be Voted**	20,250,100	754,577,300	717,026,633
Assets					
6	2,000	Ontario Provincial Police	-	2,000	-
	2,000	Total Assets	-	2,000	-
	2,000	**Amount to be Voted**	-	2,000	-

- NOTES -

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Corporate and Strategic Services (2604-1)	$
Salaries and wages	36,779,200
Employee benefits	4,424,500
Transportation and communication	21,423,700
Services	16,669,000
Supplies and equipment	7,785,900
	87,082,300
Less: Recoveries	809,800
	86,272,500

Chief Firearms Office (2604-2)	
Salaries and wages	2,246,600
Employee benefits	268,400
Transportation and communication	85,800
Services	2,222,200
Supplies and equipment	102,900
	4,925,900

Investigations and Organized Crime (2604-3)	
Salaries and wages	59,533,400
Employee benefits	6,976,600
Transportation and communication	5,887,900
Services	14,573,900
Supplies and equipment	2,924,500
	89,896,300
Less: Recoveries	5,485,900
	84,410,400

Field and Traffic Services (2604-4)	
Salaries and wages	462,366,900
Employee benefits	60,393,500
Transportation and communication	394,000
Services	5,508,700
Supplies and equipment	8,393,800
	537,056,900
Less: Recoveries	200,000
	536,856,900

Fleet Management (2604-5)	
Transportation and communication	17,600
Services	16,753,300
Supplies and equipment	46,404,800
	63,175,700
Less: Recoveries	814,000
	62,361,700

Statutory Appropriations	$
Other transactions	
Payments under the *Police Services Act*	1,000
	1,000
Total Operating for Ontario Provincial Police	774,828,400

Assets

Ontario Provincial Police (2604-6)	$
Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000
	2,000
Total Assets for Ontario Provincial Police	2,000

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

CORRECTIONAL SERVICES PROGRAM :
Provides a wide range of custodial and community-based services to offenders and the courts, to ensure the protection and security of society and motivate offenders towards positive personal change. Major services include the operation of: correctional centres, detention centres, jails, community supervision including probation and parole supervision for adults; education, vocational and life skills training, personal counselling and treatment services for adults.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
2605		**CORRECTIONAL SERVICES PROGRAM**			
OPERATING					
1	15,960,600	Program Administration	(3,398,700)	19,359,300	16,729,812
2	6,276,700	Staff Training	336,900	5,939,800	5,181,007
3	491,691,000	Institutional Services	(16,553,600)	508,244,600	498,389,312
4	103,852,000	Community Services	(4,455,900)	108,307,900	94,983,868
	617,780,300	Total Operating	(24,071,300)	641,851,600	615,283,999
	617,780,300	**Amount to be Voted**	(24,071,300)	641,851,600	615,283,999
Assets					
7	2,000	Correctional Services	-	2,000	-
	2,000	Total Assets	-	2,000	-
	2,000	**Amount to be Voted**	-	2,000	-
CAPITAL					
6	23,620,000	Correctional Facilities	(2,806,200)	26,426,200	32,411,424
	23,620,000	Total Capital	(2,806,200)	26,426,200	32,411,424
	23,620,000	**Amount to be Voted**	(2,806,200)	26,426,200	32,411,424

- NOTES -

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (2605-1)

	$
Salaries and wages	11,463,800
Employee benefits	1,624,900
Transportation and communication	834,400
Services	1,681,600
Supplies and equipment	329,600
Transfer payments	
Grants to non-profit community agencies	26,300
	15,960,600

Staff Training (2605-2)

Salaries and wages	3,494,400
Employee benefits	600,300
Transportation and communication	468,400
Services	1,237,100
Supplies and equipment	476,500
	6,276,700

Institutional Services (2605-3)

Salaries and wages		304,537,700
Employee benefits		51,261,200
Transportation and communication		9,076,800
Services		71,823,400
Supplies and equipment		59,872,200
Transfer payments	$	
Grants to compensate for Municipal Taxation	612,000	
Compassionate allowances to permanently handicapped inmates	600	
		612,600
		497,183,900
Less: Recoveries		5,492,900
		491,691,000

Institutions		$	$
Salaries and wages		301,789,900	
Employee benefits		50,973,300	
Transportation and communication		9,000,000	
Services		71,000,000	
Supplies and equipment		57,161,100	
Transfer payments	$		
Grants to compensate for Municipal Taxation	612,000		
Compassionate allowances to permanently handicapped inmates	600		
		612,600	
			490,536,900

Industrial Services	$	
Salaries and wages	2,747,800	
Employee benefits	287,900	
Transportation and communication	76,800	
Services	823,400	
Supplies and equipment	2,711,100	
	6,647,000	
Less: Recoveries	5,492,900	
		1,154,100

Community Services (2605-4)

Salaries and wages		64,602,200
Employee benefits		11,008,800
Transportation and communication		6,544,300
Services		7,840,900
Supplies and equipment		4,142,100
Transfer payments	$	
Assistance to inmates - Rehabilitation Assistance	25,000	
Community Residential / Non-Residential Client Services	9,688,700	
		9,713,700
		103,852,000
Total Operating for Correctional Services Program		617,780,300

- NOTES -

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

CORRECTIONAL SERVICES PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Assets

Correctional Services (2605-7)	$
Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000
	2,000
Total Assets for Correctional Services Program	2,000

CAPITAL

Correctional Facilities (2605-6)	$
Services	17,404,000
Supplies and equipment	4,656,000
Other transactions	1,560,000
	23,620,000
Total Capital for Correctional Services Program	23,620,000

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

JUSTICE TECHNOLOGY SERVICES PROGRAM :
To achieve justice and public safety business goals through an integrated transformation of justice businesses using technology, and increasing public accessibility. Responsible for modern, effective and efficient information technology services and support to the justice ministries and their external justice partners.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
2606		**JUSTICE TECHNOLOGY SERVICES PROGRAM**			
OPERATING					
1	59,459,900	Justice Technology Services	(613,700)	60,073,600	68,170,284
2	-	Integrated Justice Project	(1,224,000)	1,224,000	2,175,239
	59,459,900	Total Operating	(1,837,700)	61,297,600	70,345,523
	59,459,900	**Amount to be Voted**	(1,837,700)	61,297,600	70,345,523
Assets					
3	2,000	Justice Technology	-	2,000	-
	2,000	Total Assets	-	2,000	-
	2,000	**Amount to be Voted**	-	2,000	-

- NOTES -

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Justice Technology Services (2606-1)	$
Salaries and wages	24,702,900
Employee benefits	3,499,400
Transportation and communication	279,000
Services	32,522,800
Supplies and equipment	55,800
	61,059,900
Less: Recoveries	1,600,000
	59,459,900
Total Operating for Justice Technology Services Program	59,459,900

Assets

Justice Technology (2606-3)	$
Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000
	2,000
Total Assets for Justice Technology Services Program	2,000

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

AGENCIES, BOARDS AND COMMISSIONS PROGRAM :
This program provides for the operation of statutory agencies.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
2607		**AGENCIES, BOARDS AND COMMISSIONS PROGRAM**			
OPERATING					
1	2,130,900	Agencies, Boards and Commissions	(3,012,100)	5,143,000	4,768,381
S	1,000	Hearings under the *Police Services Act*	-	1,000	191,777
	2,131,900	Total Operating	(3,012,100)	5,144,000	4,960,158
	1,000	Less: Statutory Appropriations	-	1,000	191,777
	2,130,900	**Amount to be Voted**	(3,012,100)	5,143,000	4,768,381
Assets					
2	2,000	Agencies, Boards and Commissions	-	2,000	-
	2,000	Total Assets	-	2,000	-
	2,000	**Amount to be Voted**	-	2,000	-

- NOTES -

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Agencies, Boards and Commissions
(2607-1)

		$
Salaries and wages		1,883,000
Employee benefits		162,800
Transportation and communication		45,500
Services		28,200
Supplies and equipment		11,400
		2,130,900
Ontario Civilian Commission on Police Services	$	
Salaries and wages	1,447,900	
Employee benefits	151,900	
Transportation and communication	42,400	
Services	10,300	
Supplies and equipment	10,500	
		1,663,000
Ontario Police Arbitration Commission	$	
Salaries and wages	435,100	
Employee benefits	10,900	
Transportation and communication	3,100	
Services	17,900	
Supplies and equipment	900	
		467,900

Statutory Appropriations

Other transactions	
Hearings under the *Police Services Act*	1,000
	1,000
Total Operating for Agencies, Boards and Commissions Program	2,131,900

Assets

Agencies, Boards and Commissions
(2607-2)

	$
Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000
	2,000
Total Assets for Agencies, Boards and Commissions Program	2,000

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

POLICY AND PUBLIC SAFETY PROGRAMS DIVISION :
This division will lead policy development, analysis and evaluation and deliver programs and services that focus on prevention, preparedness, response, and recovery to support the justice and public safety systems. This division will provide forensic and coroners' services, fire investigations/prevention programs.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
2608		**POLICY AND PUBLIC SAFETY PROGRAMS DIVISION**			
OPERATING					
1	1,156,800	Assistant Deputy Minister's Office	1,156,800	-	-
2	3,096,400	Corrections and Community Safety Policy	368,800	2,727,600	1,079,655
3	23,842,300	Centre of Forensic Sciences	1,822,400	22,019,900	20,537,680
4	24,616,000	Office of the Chief Coroner	1,650,400	22,965,600	20,709,023
5	23,251,000	Office of the Fire Marshal	557,700	22,693,300	22,376,086
	75,962,500	Total Operating	5,556,100	70,406,400	64,702,444
	75,962,500	**Amount to be Voted**	5,556,100	70,406,400	64,702,444
Assets					
6	2,000	Policy and Public Safety Programs Division	-	2,000	-
	2,000	Total Assets	-	2,000	-
	2,000	**Amount to be Voted**	-	2,000	-

- NOTES -

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Assistant Deputy Minister's Office (2608-1)	$
Salaries and wages	710,800
Employee benefits	118,400
Transportation and communication	73,400
Services	61,800
Supplies and equipment	73,400
Transfer payments	
Grants for Public Safety	119,000
	1,156,800

Corrections and Community Safety Policy (2608-2)	
Salaries and wages	2,022,500
Employee benefits	299,500
Transportation and communication	144,000
Services	560,000
Supplies and equipment	42,000
Transfer payments	
Miscellaneous Grants - Administrative Services	28,400
	3,096,400

Centre of Forensic Sciences (2608-3)	
Salaries and wages	15,494,900
Employee benefits	1,959,400
Transportation and communication	775,000
Services	1,982,200
Supplies and equipment	3,630,800
	23,842,300

Office of the Chief Coroner (2608-4)	
Salaries and wages	6,784,500
Employee benefits	725,900
Transportation and communication	496,800
Services	14,866,900
Supplies and equipment	71,900
Transfer payments	
Grants for Forensic Services	1,670,000
	24,616,000

Office of the Fire Marshal (2608-5)	
Salaries and wages	14,810,800
Employee benefits	1,889,600
Transportation and communication	1,409,700
Services	3,321,300
Supplies and equipment	1,819,600
	23,251,000
Total Operating for Policy and Public Safety Programs Division	75,962,500

Assets

Policy and Public Safety Programs Division (2608-6)	$
Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000
	2,000
Total Assets for Policy and Public Safety Programs Division	2,000

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

EMERGENCY MANAGEMENT DIVISION :
This division will be a world leader in public safety, supporting the government in its priority of stronger, safer communities. Public Safety results in savings lives, protecting property, security, justice and improved quality of life for Ontarians.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
2609		**EMERGENCY MANAGEMENT DIVISION**			
OPERATING					
1	938,900	Office of the Commissioner of Emergency Management	(780,600)	1,719,500	1,314,857
2	8,769,800	Emergency Management Ontario	(811,900)	9,581,700	8,043,375
	9,708,700	Total Operating	(1,592,500)	11,301,200	9,358,232
	9,708,700	**Amount to be Voted**	(1,592,500)	11,301,200	9,358,232
Assets					
3	2,000	Emergency Management Division	2,000	-	-
	2,000	Total Assets	2,000	-	-
	2,000	**Amount to be Voted**	2,000	-	-

- NOTES -

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Commissioner of Emergency Management (2609-1)	$
Salaries and wages	471,800
Employee benefits	51,000
Transportation and communication	127,200
Services	105,000
Supplies and equipment	183,900
	938,900

Emergency Management Ontario (2609-2)	
Salaries and wages	5,374,600
Employee benefits	588,800
Transportation and communication	765,100
Services	744,000
Supplies and equipment	1,296,300
Transfer payments	
Grants for Emergency Operations	1,000
	8,769,800
Total Operating for Emergency Management Division	9,708,700

Assets

Emergency Management Division (2609-3)	$
Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000
	2,000
Total Assets for Emergency Management Division	2,000

MINISTRY OF CONSUMER AND BUSINESS SERVICES

SUMMARY

The purpose of the Ministry of Consumer and Business Services is to be a responsive, innovative world leader in customer service, electronic service delivery, and consumer protection by delivering quality products for a fair, safe, dynamic and informed Ontario marketplace.

This purpose is realized by the ministry, its related agencies, and partners through a body of legislation, regulation and practice designed to: set the policy framework, set standards, manage the compliance process, advance shared public/private responsibility and partnership, position the ministry as a source of easily accessible marketplace information and promote consumer self-sufficiency.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
17,480,746	Ministry Administration Program	(135,400)	17,616,146	16,264,498
85,653,400	Registration Program	5,166,900	80,486,500	78,684,741
12,389,200	Consumer Protection and Public Safety/Business Standards Program	259,600	12,129,600	12,805,915
39,476,300	Alcohol and Gaming Management Program	(110,800)	39,587,100	39,631,974
22,711,700	ServiceOntario	(40,600,900)	63,312,600	36,418,273
177,711,346	**Ministry Total Operating**	(35,420,600)	213,131,946	183,805,401
68,246	**Less: Statutory Appropriations**	3,000	65,246	241,346
177,643,100	< TOTAL OPERATING TO BE VOTED	(35,423,600)	213,066,700	183,564,055
177,711,346	**Ministry Total Operating**	(35,420,600)	213,131,946	183,805,401
177,711,346	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(35,420,600)	213,131,946	183,805,401

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	2004-05 Estimates	2003-04 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2004-05 Printed Estimates	213,131,946	
1.2 2003-04 Public Accounts		182,716,001
2. Government Reorganization		
2.1 Transfer of functions from other Ministries		1,089,400
	213,131,946	183,805,401

MINISTRY OF CONSUMER AND BUSINESS SERVICES

- NOTES -

MINISTRY OF CONSUMER AND BUSINESS SERVICES

SUMMARY

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
CAPITAL				
200,000	Registration Program	(1,710,000)	1,910,000	854,025
4,410,000	ServiceOntario	4,410,000	-	-
4,610,000	**Ministry Total Capital**	2,700,000	1,910,000	854,025
4,610,000	< TOTAL CAPITAL TO BE VOTED	2,700,000	1,910,000	854,025
4,610,000	**Ministry Total Capital**	2,700,000	1,910,000	854,025
4,610,000	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	2,700,000	1,910,000	854,025

MINISTRY OF CONSUMER AND BUSINESS SERVICES

MINISTRY ADMINISTRATION PROGRAM :
This program provides administration and support services to ministry programs.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
801		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	17,431,500	Ministry Administration	(135,400)	17,566,900	16,023,152
S	1,000	Bad Debt Expense, the *Financial Administration Act*	-	1,000	193,100
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	36,057
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	12,189
	17,480,746	Total Operating	(135,400)	17,616,146	16,264,498
	49,246	Less: Statutory Appropriations	-	49,246	241,346
	17,431,500	**Amount to be Voted**	(135,400)	17,566,900	16,023,152

- NOTES -

MINISTRY OF CONSUMER AND BUSINESS SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (801-1)	$
Salaries and wages	7,808,200
Employee benefits	955,900
Transportation and communication	446,800
Services	8,331,300
Supplies and equipment	300,300
	17,842,500
Less: Recoveries	411,000
	17,431,500

Main Office	$	
Salaries and wages	1,068,800	
Employee benefits	190,200	
Transportation and communication	77,200	
Services	548,500	
Supplies and equipment	56,800	
		1,941,500

Financial and Administrative Services	$	
Salaries and wages	5,553,400	
Employee benefits	643,000	
Transportation and communication	258,900	
Services	2,764,900	
Supplies and equipment	135,200	
	9,355,400	
Less: Recoveries	236,000	
		9,119,400

Communications Services	$	
Salaries and wages	1,177,000	
Employee benefits	122,700	
Transportation and communication	76,600	
Services	1,313,800	
Supplies and equipment	81,700	
	2,771,800	
Less: Recoveries	175,000	
		2,596,800

Legal Services	$	$
Salaries and wages	9,000	
Transportation and communication	21,700	
Services	3,065,200	
Supplies and equipment	22,000	
		3,117,900

Audit Services	$	
Transportation and communication	12,400	
Services	638,900	
Supplies and equipment	4,600	
		655,900

Statutory Appropriations

Other transactions	
Bad Debt Expense, the *Financial Administration Act*	1,000
	1,000

Statutory Appropriations

Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	17,480,746

MINISTRY OF CONSUMER AND BUSINESS SERVICES

REGISTRATION PROGRAM :
This program provides for the registration of documents and plans relating to the ownership and encumbrance of real property, registration of conditional sales contracts, chattel mortgages and other documents related to personal property pledged as security. In addition, it registers and maintains accurate information on births, adoptions, marriages, deaths and legal name changes to determine individual rights and obligations in health, social programs, child support, citizenship and law enforcement. It also manages the legal identification or establishment of almost all of the business and not-for-profit entities operating in Ontario and the provision of public access to registered information about these entities.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
802		**REGISTRATION PROGRAM**			
OPERATING					
1	2,606,100	Program Administration	(158,700)	2,764,800	3,084,502
2	83,030,300	Registration Services	5,324,600	77,705,700	75,600,239
S	15,000	Crown Contribution re Judges' Plan, the *Registry Act*	-	15,000	-
S	1,000	Claims against Land Titles Assurance Fund, the *Land Titles Act*	-	1,000	-
S	1,000	Bad Debt Expense, the *Financial Administration Act*	1,000	-	-
	85,653,400	Total Operating	5,166,900	80,486,500	78,684,741
	17,000	Less: Statutory Appropriations	1,000	16,000	-
	85,636,400	**Amount to be Voted**	5,165,900	80,470,500	78,684,741
CAPITAL					
3	200,000	Accommodation Capital	(1,710,000)	1,910,000	854,025
	200,000	Total Capital	(1,710,000)	1,910,000	854,025
	200,000	**Amount to be Voted**	(1,710,000)	1,910,000	854,025

- NOTES -

MINISTRY OF CONSUMER AND BUSINESS SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (802-1)	$
Salaries and wages	1,786,300
Employee benefits	227,800
Transportation and communication	137,600
Services	523,500
Supplies and equipment	56,900
	2,732,100
Less: Recoveries	126,000
	2,606,100

Registration Services (802-2)	$
Salaries and wages	41,217,300
Employee benefits	5,251,400
Transportation and communication	5,140,900
Services	29,655,000
Supplies and equipment	1,928,400
	83,193,000
Less: Recoveries	162,700
	83,030,300

Companies and Personal Property Security Registration	$	
Salaries and wages	5,562,900	
Employee benefits	664,200	
Transportation and communication	390,300	
Services	7,273,700	
Supplies and equipment	376,900	
	14,268,000	
Less: Recoveries	1,000	
		14,267,000

Real Property Registration	$	
Salaries and wages	21,445,700	
Employee benefits	2,544,400	
Transportation and communication	152,900	
Services	12,558,800	
Supplies and equipment	392,500	
	37,094,300	
Less: Recoveries	161,700	
		36,932,600

Office of the Registrar General	$	$
Salaries and wages	14,208,700	
Employee benefits	2,042,800	
Transportation and communication	4,597,700	
Services	9,822,500	
Supplies and equipment	1,159,000	
		31,830,700

Statutory Appropriations	$	
Other transactions		
Crown Contribution re Judges' Plan, the *Registry Act*	15,000	
Claims against Land Titles Assurance Fund, the *Land Titles Act*	1,000	
Bad Debt Expense, the *Financial Administration Act*	1,000	
		17,000
		17,000
Total Operating for Registration Program		85,653,400

CAPITAL

Accommodation Capital (802-3)	$
Services	200,000
	200,000
Total Capital for Registration Program	200,000

MINISTRY OF CONSUMER AND BUSINESS SERVICES

CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM :
This program deals with central policy development for the ministry and provides governance, accountability, and relationship management with respect to the ministry's agencies, Administrative Authorities, and other service delivery partners. In addition, it provides for registration of businesses under various consumer protection acts while giving selected industry groups responsibility and tools to regulate themselves. The Licence Appeal Tribunal hears licencing and registration appeals and compensation decisions.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
803		**CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM**			
OPERATING					
1	2,395,600	Program Administration and Policy	97,300	2,298,300	2,574,295
2	6,922,900	Marketplace Standards and Services	48,700	6,874,200	7,131,883
3	1,688,500	Sector Liaison	113,500	1,575,000	1,726,846
4	1,381,200	Licence Appeal Tribunal	(900)	1,382,100	1,372,891
S	1,000	Bad Debt Expense, the *Financial Administration Act*	1,000	-	-
	12,389,200	Total Operating	259,600	12,129,600	12,805,915
	1,000	Less: Statutory Appropriations	1,000	-	-
	12,388,200	**Amount to be Voted**	258,600	12,129,600	12,805,915

- NOTES -

MINISTRY OF CONSUMER AND BUSINESS SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration and Policy (803-1)	$
Salaries and wages	1,706,100
Employee benefits	246,100
Transportation and communication	36,100
Services	465,100
Supplies and equipment	39,500
	2,492,900
Less: Recoveries	97,300
	2,395,600

Program Administration	$	
Salaries and wages	430,000	
Employee benefits	67,000	
Transportation and communication	10,000	
Services	133,600	
Supplies and equipment	5,400	
		646,000

Policy	$	
Salaries and wages	1,276,100	
Employee benefits	179,100	
Transportation and communication	26,100	
Services	331,500	
Supplies and equipment	34,100	
	1,846,900	
Less: Recoveries	97,300	
		1,749,600

Marketplace Standards and Services (803-2)	
Salaries and wages	4,054,600
Employee benefits	502,000
Transportation and communication	339,000
Services	1,873,400
Supplies and equipment	173,900
	6,942,900
Less: Recoveries	20,000
	6,922,900

Statutory Appropriations	
Other transactions	
Bad Debt Expense, the *Financial Administration Act*	1,000
	1,000

Sector Liaison (803-3)	$
Salaries and wages	1,008,700
Employee benefits	154,500
Transportation and communication	20,000
Services	812,300
Supplies and equipment	25,000
	2,020,500
Less: Recoveries	332,000
	1,688,500

Licence Appeal Tribunal (803-4)	
Salaries and wages	635,400
Employee benefits	97,700
Transportation and communication	94,200
Services	567,000
Supplies and equipment	35,900
	1,430,200
Less: Recoveries	49,000
	1,381,200
Total Operating for Consumer Protection and Public Safety/Business Standards Program	12,389,200

MINISTRY OF CONSUMER AND BUSINESS SERVICES

ALCOHOL AND GAMING MANAGEMENT PROGRAM :
This program establishes the regulatory framework and sets and enforces standards in specific business sectors through the Alcohol and Gaming Commission of Ontario. It maintains a database of consumer complaints, inspects and investigates questionable business practices, and takes enforcement measures when necessary. It also serves a compelling need for consumer protection or standards in industries where the risks of criminal activity and potential social costs are high (e.g., casino gambling, beverage alcohol).

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
804		**ALCOHOL AND GAMING MANAGEMENT PROGRAM**			
OPERATING					
1	39,475,300	Alcohol and Gaming Commission of Ontario	(111,800)	39,587,100	39,631,974
S	1,000	Bad Debt Expense, the *Financial Administration Act*	1,000	-	-
	39,476,300	Total Operating	(110,800)	39,587,100	39,631,974
	1,000	Less: Statutory Appropriations	1,000	-	-
	39,475,300	**Amount to be Voted**	(111,800)	39,587,100	39,631,974

- NOTES -

MINISTRY OF CONSUMER AND BUSINESS SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Alcohol and Gaming Commission of Ontario (804-1)	$
Salaries and wages	31,120,600
Employee benefits	5,482,900
Transportation and communication	1,772,100
Services	6,991,600
Supplies and equipment	1,403,000
	46,770,200
Less: Recoveries	7,294,900
	39,475,300

Statutory Appropriations	$
Other transactions	
Bad Debt Expense, the *Financial Administration Act*	1,000
	1,000
Total Operating for Alcohol and Gaming Management Program	39,476,300

MINISTRY OF CONSUMER AND BUSINESS SERVICES

SERVICEONTARIO :
This program plays an enterprise and leadership role in achieving the government's vision of high quality integrated service delivery of routine transaction services for businesses and individuals. The program provides a number of customer services through ServiceOntario Centers, Publications Ontario, Access and Inquiry Services, Government Information Centers and Ontario Business Connects. The program will deliver integrated government services, products, and other transactions such as: government publications, the ability to change addresses with several ministries, renewals of outdoor cards and vehicle licence plate stickers, etc. through ServiceOntario channels such as counters, telephone and the internet.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
805		**SERVICEONTARIO**			
OPERATING					
1	22,711,700	ServiceOntario	(40,600,900)	63,312,600	36,418,273
	22,711,700	Total Operating	(40,600,900)	63,312,600	36,418,273
	22,711,700	**Amount to be Voted**	(40,600,900)	63,312,600	36,418,273
CAPITAL					
2	4,410,000	ServiceOntario Capital	4,410,000	-	-
	4,410,000	Total Capital	4,410,000	-	-
	4,410,000	**Amount to be Voted**	4,410,000	-	-

- NOTES -

MINISTRY OF CONSUMER AND BUSINESS SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

ServiceOntario (805-1)		$
Salaries and wages		11,609,900
Employee benefits		1,560,200
Transportation and communication		1,123,400
Services		10,025,300
Supplies and equipment		2,328,500
		26,647,300
Less: Recoveries		3,935,600
		22,711,700
Program Administration	$	
Salaries and wages	595,900	
Employee benefits	66,200	
Transportation and communication	33,000	
Services	1,541,200	
Supplies and equipment	31,200	
		2,267,500
Policy and Strategic Planning	$	
Salaries and wages	1,202,700	
Employee benefits	146,900	
Transportation and communication	61,300	
Services	260,600	
Supplies and equipment	24,000	
		1,695,500
Service Design and Implementation	$	
Salaries and wages	2,229,400	
Employee benefits	284,600	
Transportation and communication	345,000	
Services	4,709,100	
Supplies and equipment	471,700	
		8,039,800
Service Delivery	$	
Salaries and wages	7,581,900	
Employee benefits	1,062,500	
Transportation and communication	684,100	
Services	3,514,400	
Supplies and equipment	1,801,600	
	14,644,500	
Less: Recoveries	3,935,600	
		10,708,900
Total Operating for ServiceOntario		22,711,700

CAPITAL

ServiceOntario Capital (805-2)	$
Services	4,410,000
	4,410,000
Total Capital for ServiceOntario	4,410,000

MINISTRY OF CULTURE

SUMMARY

The Ministry of Culture's purpose is to create an Ontario that is enriched by a thriving arts and cultural sector that contributes to an innovative economy, promotes life-long learning, safeguards our heritage and enhances the quality of life for all citizens.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
1,738,046	Ministry Administration Program	-	1,738,046	1,260,913
149,026,900	Culture Program	(800,000)	149,826,900	148,210,452
100,001,000	Ontario Trillium Foundation Program	5,500,000	94,501,000	100,000,000
250,765,946	**Ministry Total Operating**	4,700,000	246,065,946	249,471,365
48,246	**Less: Statutory Appropriations**	-	48,246	21,270
250,717,700	< TOTAL OPERATING TO BE VOTED	4,700,000	246,017,700	249,450,095
250,765,946	**Ministry Total Operating**	4,700,000	246,065,946	249,471,365
15,957,700	Net Consolidation Adjustment - Ontario Science Centre	10,057,700	5,900,000	12,576,800
5,598,000	Net Consolidation Adjustment - Ontario Trillium Foundation	(11,302,000)	16,900,000	17,770,016
3,126,200	Net Consolidation Adjustment - Royal Ontario Museum	(5,003,800)	8,130,000	24,299,700
275,447,846	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(1,548,100)	276,995,946	304,117,881

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	2004-05 Estimates	2003-04 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2004-05 Printed Estimates	246,195,946	
1.2 2003-04 Public Accounts		249,601,365
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(130,000)	(130,000)
	246,065,946	249,471,365

MINISTRY OF CULTURE

- NOTES -

MINISTRY OF CULTURE

SUMMARY

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
CAPITAL				
138,599,500	Culture Capital Program	52,459,400	86,140,100	28,722,604
138,599,500	**Ministry Total Capital**	52,459,400	86,140,100	28,722,604
138,599,500	< TOTAL CAPITAL TO BE VOTED	52,459,400	86,140,100	28,722,604
138,599,500	**Ministry Total Capital**	52,459,400	86,140,100	28,722,604
(4,055,200)	Net Consolidation Adjustment - Ontario Science Centre	4,344,800	(8,400,000)	-
400,000	Net Consolidation Adjustment - Ontario Trillium Foundation	-	400,000	-
(20,080,900)	Net Consolidation Adjustment - Royal Ontario Museum	(11,980,900)	(8,100,000)	-
114,863,400	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	44,823,300	70,040,100	28,722,604

MINISTRY OF CULTURE

MINISTRY ADMINISTRATION PROGRAM :
The Ministry Administration program includes the Minister's Office and the Deputy Minister's Office. The program is responsible for overseeing the operations and policies of the Ministry.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
2801		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	1,689,800	Ministry Administration	-	1,689,800	1,239,643
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	15,896
S	12,189	Parlamentary Assistant's Salary, the *Executive Council Act*	-	12,189	5,374
	1,738,046	Total Operating	-	1,738,046	1,260,913
	48,246	Less: Statutory Appropriations	-	48,246	21,270
	1,689,800	**Amount to be Voted**	-	1,689,800	1,239,643

- NOTES -

MINISTRY OF CULTURE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2801-1)	$
Salaries and wages	1,048,200
Employee benefits	173,800
Transportation and communication	131,000
Services	237,500
Supplies and equipment	99,300
	1,689,800

Statutory Appropriations	$
Minister's Salary, the *Executive Council Act*	36,057
Parlamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	1,738,046

MINISTRY OF CULTURE

CULTURE PROGRAM :
The Culture Program promotes and supports the arts and cultural industries, protects Ontario's heritage, advances the public library system and supports cultural agencies in order to maximize their contribution to building strong communities and a vital economy.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
2802		**CULTURE PROGRAM**			
OPERATING					
1	149,026,900	Culture	(800,000)	149,826,900	148,210,452
	149,026,900	Total Operating	(800,000)	149,826,900	148,210,452
	149,026,900	**Amount to be Voted**	(800,000)	149,826,900	148,210,452

- NOTES -

MINISTRY OF CULTURE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Culture (2802-1)		$
Salaries and wages		5,826,100
Employee benefits		588,700
Transportation and communication		317,100
Services		4,343,700
Supplies and equipment		249,500
Transfer payments	$	
Arts Sector Support	460,800	
Heritage Sector Support	3,620,900	
Libraries Sector Support	28,446,100	
Cultural Agencies Support	2,048,500	
Art Gallery of Ontario	11,182,500	
McMichael Canadian Collection	2,740,800	
Ontario Arts Council	39,937,400	
Ontario Media Development Corporation	7,486,000	
Ontario Heritage Trust	2,263,100	
Ontario Science Centre	16,624,100	
Royal Botanical Gardens	1,598,500	
Royal Ontario Museum	18,517,800	
Science North	2,776,300	
		137,702,800
		149,027,900
Less: Recoveries		1,000
		149,026,900
Total Operating for Culture Program		149,026,900

MINISTRY OF CULTURE

ONTARIO TRILLIUM FOUNDATION PROGRAM :
The Ontario Trillium Foundation works with not-for-profit, community based organizations in arts and culture, sport and recreation, human and social services, and the environment to make strategic investments to build healthy, caring and economically strong communities in Ontario.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
2803		**ONTARIO TRILLIUM FOUNDATION PROGRAM**			
OPERATING					
1	100,001,000	Ontario Trillium Foundation	5,500,000	94,501,000	100,000,000
	100,001,000	Total Operating	5,500,000	94,501,000	100,000,000
	100,001,000	**Amount to be Voted**	5,500,000	94,501,000	100,000,000

- NOTES -

MINISTRY OF CULTURE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Trillium Foundation (2803-1)	$
Transfer payments	
Ontario Trillium Foundation	100,001,000
	100,001,000
Total Operating for Ontario Trillium Foundation Program	100,001,000

MINISTRY OF CULTURE

CULTURE CAPITAL PROGRAM :
The Culture Capital Program preserves and enhances Ontario's investment in culture infrastructure, including the Ministry's agencies.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
2804		**CULTURE CAPITAL PROGRAM**			
CAPITAL					
1	138,599,500	Culture Capital	52,459,400	86,140,100	28,722,604
	138,599,500	Total Capital	52,459,400	86,140,100	28,722,604
	138,599,500	**Amount to be Voted**	52,459,400	86,140,100	28,722,604

- NOTES -

MINISTRY OF CULTURE

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Culture Capital (2804-1)		$
Transfer payments	$	
Capital Grants in Support of Culture	7,000,000	
Capital Grants in Support of Culture - Federal Contribution	600,000	
Millennium Partnership	80,000	
Cultural Agencies Repairs and Rehabilitation	6,400,000	
Sports, Culture and Tourism Partnerships	66,416,900	
Sports, Culture and Tourism Partnerships - COIP Contribution	58,102,600	
		138,599,500
		138,599,500
Total Capital for Culture Capital Program		138,599,500

DEMOCRATIC RENEWAL SECRETARIAT

SUMMARY

The Democratic Renewal Secretariat is focused on delivering strategies and related activities in support of the government's commitment to strengthen democracy in Ontario. The government's democratic renewal agenda includes three main focus areas: Citizen Engagement, Electoral Reform, and Institutional Reform.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
3,944,589	Democratic Renewal Secretariat Program	(400)	3,944,989	-
3,944,589	**Ministry Total Operating**	(400)	3,944,989	-
12,189	**Less: Statutory Appropriations**	-	12,189	-
3,932,400	< TOTAL OPERATING TO BE VOTED	(400)	3,932,800	-
3,944,589	**Ministry Total Operating**	(400)	3,944,989	-
3,944,589	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(400)	3,944,989	-

DEMOCRATIC RENEWAL SECRETARIAT

DEMOCRATIC RENEWAL SECRETARIAT PROGRAM :
The Democratic Renewal Secretariat Program provides strategic direction and advice to support and advance the government's commitment to strengthen democracy in Ontario. This program will develop and support Citizen Engagement, Electoral Reform and Institutional Reform.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
4101		**DEMOCRATIC RENEWAL SECRETARIAT PROGRAM**			
OPERATING					
1		ic Renewal Secretariat	(400)	3,932,800	-
S		ary Assistant's Salary, the *utive Council Act*	-	12,189	-
	3,944,[illegible]9	Total Operating	(400)	3,944,989	-
	12,189	Less: Statutory Appropriations	-	12,189	-
	3,932,400	**Amount to be Voted**	(400)	3,932,800	-

- NOTES -

DEMOCRATIC RENEWAL SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Democratic Renewal Secretariat (4101-1)	$
Salaries and wages	2,077,200
Employee benefits	286,400
Transportation and communication	143,900
Services	1,385,300
Supplies and equipment	38,600
Transfer payments	
Vital Public Interest Pilots	1,000
	3,932,400

Statutory Appropriations	$
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	12,189
Total Operating for Democratic Renewal Secretariat Program	3,944,589

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

SUMMARY

The Ministry focuses its efforts on activities which support a prosperous and competitive economy by: investing in state-of-the-art research and commercialization in key sectors; ensuring Ontario remains a leader in North American auto production through innovation and a skilled workforce; attracting more foreign investment and skilled jobs; promoting trade and diversifying Ontario's export markets; supporting the growth of small business and skills training in key clusters/sectors; and managing alcohol and gaming policy and overseeing the Liquor Control Board of Ontario and the Ontario Lottery and Gaming Corporation.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
16,315,235	Ministry Administration Program	1,055,789	15,259,446	14,427,040
666,345,300	Economic Development and Trade Program	267,804,700	398,540,600	237,409,641
682,660,535	**Ministry Total Operating**	268,860,489	413,800,046	251,836,681
61,435	**Less: Statutory Appropriations**	12,189	49,246	213,757
682,599,100	< TOTAL OPERATING TO BE VOTED	268,848,300	413,750,800	251,622,924
682,660,535	**Ministry Total Operating**	268,860,489	413,800,046	251,836,681
5,081,000	Consolidation Adjustments - Ontario Immigrant Investor Corporation	2,268,411	2,812,589	1,578,964
687,741,535	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	271,128,900	416,612,635	253,415,645

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	2004-05 Estimates	2003-04 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2004-05 Printed Estimates	413,800,046	
1.2 2003-04 Public Accounts		252,775,334
2. Government Reorganization		
2.1 Transfer of functions from other Ministries		762,951
2.2 Transfer of functions to other Ministries		(1,701,604)
	413,800,046	251,836,681

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

SUMMARY

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
Assets				
11,372,000	Economic Development and Trade Program	(2,900,000)	14,272,000	11,790,000
11,372,000	**Ministry Total Assets**	(2,900,000)	14,272,000	11,790,000
11,372,000	< TOTAL ASSETS TO BE VOTED	(2,900,000)	14,272,000	11,790,000

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

SUMMARY

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
CAPITAL				
82,598,800	Economic Development and Trade Program	43,806,800	38,792,000	31,483,580
82,598,800	**Ministry Total Capital**	43,806,800	38,792,000	31,483,580
82,598,800	< TOTAL CAPITAL TO BE VOTED	43,806,800	38,792,000	31,483,580
82,598,800	**Ministry Total Capital**	43,806,800	38,792,000	31,483,580
82,598,800	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	43,806,800	38,792,000	31,483,580

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

MINISTRY ADMINISTRATION PROGRAM :
This program provides administration, information, legal, corporate planning and other support services for the operational programs and certain agencies of the Ministry. This program also provides support services to the Ministry of Intergovernmental Affairs.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
901		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	16,253,800	Ministry Administration	1,043,600	15,210,200	14,213,283
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	36,057
S	24,378	Parliamentary Assistants' Salary, the *Executive Council Act*	12,189	12,189	12,189
S	1,000	Bad Debt Expense, the *Financial Administration Act*	-	1,000	156,360
-	-	Minister without Portfolio Salary, the *Executive Council Act*	-	-	9,151
	16,315,235	Total Operating	1,055,789	15,259,446	14,427,040
	61,435	Less: Statutory Appropriations	12,189	49,246	213,757
	16,253,800	**Amount to be Voted**	1,043,600	15,210,200	14,213,283

- NOTES -

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (901-1)

	$
Salaries and wages	6,983,300
Employee benefits	3,764,200
Transportation and communication	545,000
Services	4,674,200
Supplies and equipment	287,100
	16,253,800

Main Office	$	
Salaries and wages	1,911,400	
Employee benefits	207,100	
Transportation and communication	277,500	
Services	935,300	
Supplies and equipment	112,500	
		3,443,800

Planning and Finance	$	
Salaries and wages	1,134,800	
Employee benefits	139,400	
Transportation and communication	52,000	
Services	1,123,200	
Supplies and equipment	40,500	
		2,489,900

Human Resources	$	
Salaries and wages	1,889,500	
Employee benefits	245,600	
Transportation and communication	92,800	
Services	1,215,000	
Supplies and equipment	73,800	
		3,516,700

Communications Services	$	$
Salaries and wages	1,972,600	
Employee benefits	256,400	
Transportation and communication	92,700	
Services	1,400,700	
Supplies and equipment	60,300	
		3,782,700

Legal Services	$	
Salaries and wages	25,000	
Employee benefits	1,324,600	
Transportation and communication	10,000	
		1,359,600

Audit Services	$	
Salaries and wages	25,000	
Employee benefits	376,600	
Transportation and communication	10,000	
		411,600

Information Systems	$	
Salaries and wages	25,000	
Employee benefits	1,214,500	
Transportation and communication	10,000	
		1,249,500

Statutory Appropriations

Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistants' Salary, the *Executive Council Act*	24,378
Other transactions	
Bad Debt Expense, the *Financial Administration Act*	1,000
	61,435
Total Operating for Ministry Administration Program	16,315,235

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

ECONOMIC DEVELOPMENT AND TRADE PROGRAM :
This program supports economic growth and job creation in Ontario by: providing leadership for the development of economic, science and technology and commercialization policies across the government; delivering research and commercialization programs; building Ontario's scientific and research awareness and investing in Ontario's science and technology infrastructure; fostering innovation and entrepreneurship; promoting community, sector and cluster development; marketing Ontario as a premier investment location and working with investors to locate and expand in Ontario; attracting investment in strategic sectors, such as the automotive sector; increasing Ontario's global exports by working with Ontario small and medium-sized companies to expand their export potential worldwide; increasing Ontario's international profile through representation in key markets around the world; providing a one window access for small business into the government to reduce barriers and expand opportunities; and managing alcohol and gaming policy and overseeing the Liquor Control Board of Ontario and the Ontario Lottery and Gaming Corporation. The program also manages the outstanding financial commitments for the Ontario Development Corporation.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
902		**ECONOMIC DEVELOPMENT AND TRADE PROGRAM**			
OPERATING					
1	350,677,400	Industry	269,625,800	81,051,600	22,575,694
9	60,039,400	Trade and Investment	(10,500,900)	70,540,300	33,582,429
4	19,996,700	Small and Medium Enterprise	250,300	19,746,400	14,454,439
5	235,041,500	Research and Commercialization	9,041,100	226,000,400	164,303,208
6	590,300	The Ontario Development Corporation	(611,600)	1,201,900	2,493,871
	666,345,300	Total Operating	267,804,700	398,540,600	237,409,641
	666,345,300	**Amount to be Voted**	267,804,700	398,540,600	237,409,641
Assets					
8	11,372,000	Innovation, Skills and Research Development	(2,900,000)	14,272,000	11,790,000
	11,372,000	Total Assets	(2,900,000)	14,272,000	11,790,000
	11,372,000	**Amount to be Voted**	(2,900,000)	14,272,000	11,790,000
CAPITAL					
7	82,598,800	Research and Economic Development	43,806,800	38,792,000	31,483,580
	82,598,800	Total Capital	43,806,800	38,792,000	31,483,580
	82,598,800	**Amount to be Voted**	43,806,800	38,792,000	31,483,580

- NOTES -

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Industry (902-1)

		$
Salaries and wages		6,954,400
Employee benefits		902,900
Transportation and communication		920,400
Services		7,875,200
Supplies and equipment		471,600
Transfer payments	$	
Grants in Support of Industry Development	100,000	
Institute for Competitiveness and Prosperity	1,050,000	
Large Scale Strategic Investment Fund	7,570,000	
Ontario Automotive Investment Strategy Fund	261,845,300	
Ontario Small Brewers Strategy Fund	1,000,000	
Ontario Wine Strategy Fund	2,000,000	
Premier's Chair in Productivity and Competitiveness	3,000,000	
Strategic Manufacturing Investment	50,000,000	
Strategic Skills Investment	7,200,000	
		333,765,300
		350,889,800
Less: Recoveries		212,400
		350,677,400

Trade and Investment (902-9)

Salaries and wages		10,472,900
Employee benefits		1,359,200
Transportation and communication		8,397,800
Services		36,525,900
Supplies and equipment		2,733,600
Transfer payments	$	
Grants in Support of Investment Development	100,000	
Grants in Support of Trade Development	100,000	
Urban Transportation Development Corporation	350,000	
		550,000
		60,039,400

Small and Medium Enterprise (902-4)

		$
Salaries and wages		7,228,900
Employee benefits		938,500
Transportation and communication		998,600
Services		9,985,800
Supplies and equipment		544,900
Transfer payments	$	
Grants in Support of Business Development	100,000	
Student Entrepreneurship Experience Program - Summer Company	750,000	
Youth Partnerships	50,000	
		900,000
Other transactions		
Guarantees Honoured - Youth Entrepreneurship Program - My Company		150,000
		20,746,700
Less: Recoveries		750,000
		19,996,700

- NOTES -

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

ECONOMIC DEVELOPMENT AND TRADE PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Research and Commercialization (902-5)		$
Salaries and wages		5,289,100
Employee benefits		686,500
Transportation and communication		1,089,200
Services		9,195,200
Supplies and equipment		407,600
Transfer payments	$	
Biotechnology Cluster Innovation Program	5,000,000	
Cancer Research Program	4,500,000	
Centre for International Governance Innovation	1,394,400	
Centres of Excellence	34,300,000	
Grants in Support of Research and Commercialization	100,000	
Health Technologies Program	1,500,000	
Medical and Related Sciences	3,179,500	
Ontario Cancer Research Network	19,500,000	
Ontario Fuel Cell Innovation Program	1,500,000	
Ontario Research and Development Challenge Fund	67,200,000	
Ontario Research Commercialization Fund	4,500,000	
Ontario Research Fund	56,500,000	
Perimeter Institute	5,000,000	
Premier's Research Excellence Awards	1,600,000	
Research Talent Development Program	10,100,000	
Science and Technology Connections and Partnerships	2,500,000	
		218,373,900
		235,041,500

The Ontario Development Corporation (902-6)		$
Salaries and wages		75,000
Employee benefits		9,800
Transportation and communication		10,000
Services		390,500
Supplies and equipment		5,000
Other transactions	$	
Guarantees Honoured		
- Agency	100,000	
- Direct	100,000	
		200,000
		690,300
Less: Recoveries		100,000
		590,300
Total Operating for Economic Development and Trade Program		666,345,300

Assets

Innovation, Skills and Research Development (902-8)		$
Advances and recoverable amounts	$	
Centres of Excellence	1,372,000	
Ontario Cancer Research Network	1,950,000	
Ontario Research and Development Challenge Fund	6,610,000	
Strategic Skills Investment	1,440,000	
		11,372,000
		11,372,000
Total Assets for Economic Development and Trade Program		11,372,000

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

- NOTES -

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

ECONOMIC DEVELOPMENT AND TRADE PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Research and Economic Development (902-7)

	$	$
Transfer payments		
Biotechnology Commercialization Centres Fund	722,000	
Connect Ontario	2,164,200	
Medical and Related Sciences	1,000,000	
Millennium Partnerships	3,246,100	
Millennium Partnerships - COIP Contribution	3,282,900	
Ontario Research and Innovation Optical Network	933,600	
Ontario Research Fund	71,250,000	
		82,598,800
		82,598,800
Total Capital for Economic Development and Trade Program		82,598,800

MINISTRY OF EDUCATION

SUMMARY

The Ministry of Education is committed to providing Ontario students with an excellent and accountable elementary/secondary education, so their futures and that of the Province will be characterized by continued prosperity, stability and growth.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
23,550,746	Ministry Administration Program	956,300	22,594,446	21,703,028
11,547,487,200	Elementary and Secondary Education Program	581,920,600	10,965,566,600	9,888,232,098
1,000	Community Services I & IT Cluster	1,000	-	-
11,571,038,946	**Ministry Total Operating**	582,877,900	10,988,161,046	9,909,935,126
290,048,246	**Less: Statutory Appropriations**	(69,000,000)	359,048,246	234,822,641
11,280,990,700	< TOTAL OPERATING TO BE VOTED	651,877,900	10,629,112,800	9,675,112,485
11,571,038,946	**Ministry Total Operating**	582,877,900	10,988,161,046	9,909,935,126
-	Net Consolidation Adjustment - Education Quality and Accountablity Office	(500,000)	500,000	-
(13,628,700)	Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	(7,208,000)	(6,420,700)	-
11,557,410,246	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	575,169,900	10,982,240,346	9,909,935,126
Assets				
750,000	Elementary and Secondary Education Program	-	750,000	450,607
750,000	**Ministry Total Assets**	-	750,000	450,607
750,000	< TOTAL ASSETS TO BE VOTED	-	750,000	450,607

MINISTRY OF EDUCATION

- NOTES -

MINISTRY OF EDUCATION

SUMMARY

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
CAPITAL				
6,065,000	Elementary and Secondary Education Program	(20,625,000)	26,690,000	14,721,755
6,065,000	**Ministry Total Capital**	(20,625,000)	26,690,000	14,721,755
6,065,000	< TOTAL CAPITAL TO BE VOTED	(20,625,000)	26,690,000	14,721,755
6,065,000	**Ministry Total Capital**	(20,625,000)	26,690,000	14,721,755
6,065,000	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(20,625,000)	26,690,000	14,721,755

MINISTRY OF EDUCATION

MINISTRY ADMINISTRATION PROGRAM :
To provide the overall direction required to enable the Ministry of Education to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Education.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1001		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	23,502,500	Ministry Administration	956,300	22,546,200	21,654,782
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	36,057
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	12,189
	23,550,746	Total Operating	956,300	22,594,446	21,703,028
	48,246	Less: Statutory Appropriations	-	48,246	48,246
	23,502,500	**Amount to be Voted**	956,300	22,546,200	21,654,782

- NOTES -

MINISTRY OF EDUCATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1001-1)	$
Salaries and wages	11,736,700
Employee benefits	2,134,600
Transportation and communication	832,000
Services	15,274,200
Supplies and equipment	360,700
	30,338,200
Less: Recoveries	6,835,700
	23,502,500

Main Office	$	
Salaries and wages	1,836,700	
Employee benefits	284,700	
Transportation and communication	153,800	
Services	169,200	
Supplies and equipment	61,600	
		2,506,000

Financial and Administrative Services	$	
Salaries and wages	3,291,900	
Employee benefits	826,200	
Transportation and communication	491,200	
Services	4,890,200	
Supplies and equipment	90,000	
	9,589,500	
Less: Recoveries from other ministries	3,137,400	
		6,452,100

Human Resources	$	
Salaries and wages	2,465,100	
Employee benefits	382,100	
Transportation and communication	66,000	
Services	877,700	
Supplies and equipment	31,500	
	3,822,400	
Less: Recoveries from other ministries	1,344,300	
		2,478,100

Communications Services	$	$
Salaries and wages	4,143,000	
Employee benefits	641,600	
Transportation and communication	121,000	
Services	532,400	
Supplies and equipment	177,600	
	5,615,600	
Less: Recoveries from other ministries	1,602,000	
		4,013,600

Legal Services	$	
Services	2,446,000	
Less: Recoveries from other ministries	577,400	
		1,868,600

Audit Services	$	
Services	747,000	
Less: Recoveries from other ministries	174,600	
		572,400

Information Systems	$	
Services	5,611,700	
		5,611,700

Statutory Appropriations	
Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	23,550,746

MINISTRY OF EDUCATION

ELEMENTARY AND SECONDARY EDUCATION PROGRAM :
The program provides policy and program direction and financial support to elementary and secondary schools and agencies in Ontario in order to foster and sustain a high-quality education system for all students in this province, no matter where they live. The program aims to achieve three primary outcomes: excellence in student achievement; preparation of all students for success in further education, work, and community life; and improvement of Ontario's ability to compete in a global marketplace.

Key components of the program are: supporting the implementation of a rigorous curriculum, supporting student learning and maintaining challenging standards of achievement, and supporting excellence in teaching; provision of financial support to a streamlined and efficient education system with a focus on teaching and learning in the classroom, accountability for the funding of elementary and secondary education, and operation of provincial schools for the deaf, blind, deaf/blind and students with learning disabilities.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1002		**ELEMENTARY AND SECONDARY EDUCATION PROGRAM**			
OPERATING					
1	11,189,454,400	Policy and Program Delivery	649,892,300	10,539,562,100	9,586,750,395
2	68,032,800	Educational Operations	1,028,300	67,004,500	66,707,308
S	290,000,000	Teachers' Pension Fund	(69,000,000)	359,000,000	234,774,395
	11,547,487,200	Total Operating	581,920,600	10,965,566,600	9,888,232,098
	290,000,000	Less: Statutory Appropriations	(69,000,000)	359,000,000	234,774,395
	11,257,487,200	**Amount to be Voted**	650,920,600	10,606,566,600	9,653,457,703
Assets					
4	750,000	Policy and Program Delivery	-	750,000	450,607
	750,000	Total Assets	-	750,000	450,607
	750,000	**Amount to be Voted**	-	750,000	450,607
CAPITAL					
3	6,065,000	Support for Elementary and Secondary Education	(20,625,000)	26,690,000	14,721,755
	6,065,000	Total Capital	(20,625,000)	26,690,000	14,721,755
	6,065,000	**Amount to be Voted**	(20,625,000)	26,690,000	14,721,755

- NOTES -

MINISTRY OF EDUCATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Program Delivery (1002-1)

		$
Salaries and wages		43,354,100
Employee benefits		6,361,600
Transportation and communication		11,046,000
Services		108,794,000
Supplies and equipment		7,354,900
Transfer payments	$	
School Board Operating Grants	10,637,202,000	
Education Programs - Other	326,335,800	
Education Quality and Accountability Office	39,584,100	
Canadian Education Association	153,000	
Centre franco-ontarien de ressources pédagogiques	453,900	
Council of Ministers of Education, Canada	476,400	
Ontario Federation of School Athletic Associations	45,000	
Official Languages Projects	2,900,400	
Royal Conservatory	853,000	
Ontario Education Leadership Centre	174,300	
Ontario Young Travellers	367,000	
Miscellaneous Grants	152,900	
Reporting Entities Project	3,846,000	
		11,012,543,800
		11,189,454,400

Educational Operations (1002-2)

Salaries and wages		40,360,400
Employee benefits		5,860,900
Transportation and communication		1,300,000
Services		9,327,000
Supplies and equipment		4,700,000
Transfer payments	$	
Payments in lieu of municipal taxation	63,800	
Ontario Educational Communications Authority	6,420,700	
		6,484,500
		68,032,800

Statutory Appropriations
Teachers' Pension Fund

	$
Transfer payments	
Government Costs, the *Teachers' Pension Act*	290,000,000
	290,000,000
Total Operating for Elementary and Secondary Education Program	11,547,487,200

Assets

Policy and Program Delivery (1002-4)

	$
Deposits and prepaid expenses	750,000
	750,000
Total Assets for Elementary and Secondary Education Program	750,000

CAPITAL

Support for Elementary and Secondary Education (1002-3)

	$
Other transactions	
Capital Investments	6,065,000
	6,065,000
Total Capital for Elementary and Secondary Education Program	6,065,000

MINISTRY OF EDUCATION

COMMUNITY SERVICES I & IT CLUSTER :
The Community Services I & IT Cluster is responsible for the provision of information management and information technology services for the Ministries of Municipal Affairs and Housing; Citizenship and Immigration; Training, Colleges and Universities; Tourism and Recreation; Culture; Intergovernmental Affairs; and Education. The cluster organization works in partnership with the ministries to provide timely and cost-effective technology solutions that support ministry objectives, and promote e-business and e-government as a means of enhancing government service delivery.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1003		**COMMUNITY SERVICES I & IT CLUSTER**			
OPERATING					
1	1,000	Community Services I & IT Cluster	1,000	-	-
	1,000	Total Operating	1,000	-	-
	1,000	**Amount to be Voted**	1,000	-	-

- NOTES -

MINISTRY OF EDUCATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Community Services I & IT Cluster (1003-1)	$
Salaries and wages	6,449,200
Employee benefits	691,100
Transportation and communication	136,300
Services	2,849,400
Supplies and equipment	285,000
	10,411,000
Less: Recoveries	10,410,000
	1,000
Total Operating for Community Services I & IT Cluster	1,000

MINISTRY OF ENERGY

SUMMARY

The Ministry of Energy's mandate includes the creation of an energy conservation culture while ensuring a reliable, sustainable, and diverse supply of power at stable and competitive prices, with minimal impact on the province's environment. Through its oversight of the Ontario Energy Board, the Ministry is also responsible for facilitating the delivery of a safe and reliable supply of both electricity and natural gas to the province's consumers.

2005-06 Estimates		PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$			$	$	$
OPERATING					
6,236,346		Ministry Administration Program	163,000	6,073,346	6,050,685
15,938,300		Energy Sector Transformation Program	(4,010,000)	19,948,300	27,781,588
22,174,646		**Ministry Total Operating**	(3,847,000)	26,021,646	33,832,273
48,246		**Less: Statutory Appropriations**	-	48,246	48,246
22,126,400	<	TOTAL OPERATING TO BE VOTED	(3,847,000)	25,973,400	33,784,027
22,174,646		**Ministry Total Operating**	(3,847,000)	26,021,646	33,832,273
95,016,000		Net Consolidation Adjustment - Independent Electricity System Operator	3,116,000	91,900,000	82,302,000
31,290,100		Net Consolidation Adjustment - Ontario Energy Board	12,390,100	18,900,000	(499,430)
148,480,746		**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	11,659,100	136,821,646	115,634,843

- NOTES -

MINISTRY OF ENERGY

SUMMARY

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
CAPITAL				
-	**Ministry Total Capital**	-	-	-
47,824,000	Net Consolidation Adjustment - Independent Electricity System Operator	(4,576,000)	52,400,000	53,377,000
1,064,900	Net Consolidation Adjustment - Ontario Energy Board	1,064,900	-	-
48,888,900	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(3,511,100)	52,400,000	53,377,000

MINISTRY OF ENERGY

MINISTRY ADMINISTRATION PROGRAM :
This program provides financial, audit, administrative, corporate policy and business planning, personnel support and systems development services. Legal and communications services are also included in this program.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
2901		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	6,188,100	Ministry Administration	163,000	6,025,100	6,002,439
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	36,057
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	12,189
	6,236,346	Total Operating	163,000	6,073,346	6,050,685
	48,246	Less: Statutory Appropriations	-	48,246	48,246
	6,188,100	**Amount to be Voted**	163,000	6,025,100	6,002,439

- NOTES -

MINISTRY OF ENERGY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2901-1)	$
Salaries and wages	3,041,400
Employee benefits	386,700
Transportation and communication	300,300
Services	2,959,700
Supplies and equipment	195,000
	6,883,100
Less: Recoveries	695,000
	6,188,100

Main Office	$	
Salaries and wages	1,539,900	
Employee benefits	179,000	
Transportation and communication	150,000	
Services	85,000	
Supplies and equipment	55,000	
		2,008,900

Financial and Administrative Services	$	
Services	867,000	
Less: Recoveries from other items	410,000	
		457,000

Human Resources	$	
Services	126,000	
		126,000

Communications Services	$	
Salaries and wages	905,000	
Employee benefits	121,000	
Transportation and communication	93,800	
Services	416,800	
Supplies and equipment	84,200	
		1,620,800

Analysis and Planning	$	$
Salaries and wages	596,500	
Employee benefits	86,700	
Transportation and communication	31,500	
Services	100,300	
Supplies and equipment	30,800	
		845,800

Legal Services	$	
Transportation and communication	25,000	
Services	836,200	
Supplies and equipment	25,000	
		886,200

Audit Services	$	
Services	54,600	
		54,600

Information Systems	$	
Services	473,800	
Less: Recoveries from other items	285,000	
		188,800

Statutory Appropriations	
Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	6,236,346

MINISTRY OF ENERGY

ENERGY SECTOR TRANSFORMATION PROGRAM :

This program is responsible for developing the energy policy framework of Ontario that is central to the building of a strong and prosperous economy. It provides leadership and support to the energy sector to achieve a diverse, environmentally-sustainable and competitively-priced energy supply. The program supports energy conservation and efficiency and the development of renewable energy.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
2902		**ENERGY SECTOR TRANSFORMATION PROGRAM**			
OPERATING					
1	15,938,300	Policy and Programs	(4,010,000)	19,948,300	9,109,675
-	-	Ontario Energy Board	-	-	18,124,640
-	-	Alternative Energy Office	-	-	547,273
	15,938,300	Total Operating	(4,010,000)	19,948,300	27,781,588
	15,938,300	**Amount to be Voted**	(4,010,000)	19,948,300	27,781,588

- NOTES -

MINISTRY OF ENERGY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Programs (2902-1)	$
Salaries and wages	5,020,200
Employee benefits	612,400
Transportation and communication	264,400
Services	10,101,700
Supplies and equipment	181,400
	16,180,100
Less: Recoveries	241,800
	15,938,300
Total Operating for Energy Sector Transformation Program	15,938,300

MINISTRY OF THE ENVIRONMENT

SUMMARY

The Ministry's mandate is to protect the air, water and land and enhance the environment to contribute to healthy communities, ecological protection and sustainable development for present and future generations.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
56,339,546	Ministry Administration Program	(805,500)	57,145,046	63,065,068
50,071,700	Air Program	(748,300)	50,820,000	48,976,241
163,814,100	Water Program	15,774,100	148,040,000	97,871,432
38,748,100	Waste Program	(4,291,900)	43,040,000	42,376,893
308,973,446	**Ministry Total Operating**	9,928,400	299,045,046	252,289,634
50,246	**Less: Statutory Appropriations**	-	50,246	35,697
308,923,200	< TOTAL OPERATING TO BE VOTED	9,928,400	298,994,800	252,253,937
308,973,446	**Ministry Total Operating**	9,928,400	299,045,046	252,289,634
5,000,000	Net Consolidation Adjustment	-	5,000,000	-
313,973,446	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	9,928,400	304,045,046	252,289,634
Assets				
1,000	Air Program	1,000	-	-
1,000	Water Program	1,000	-	-
1,000	Waste Program	1,000	-	-
3,000	**Ministry Total Assets**	3,000	-	-
3,000	< TOTAL ASSETS TO BE VOTED	3,000	-	-

- NOTES -

MINISTRY OF THE ENVIRONMENT

SUMMARY

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
CAPITAL				
9,187,700	Water Program	(1,212,300)	10,400,000	2,982,277
3,820,000	Waste Program	820,000	3,000,000	1,333,871
13,007,700	**Ministry Total Capital**	(392,300)	13,400,000	4,316,148
13,007,700	< TOTAL CAPITAL TO BE VOTED	(392,300)	13,400,000	4,316,148
13,007,700	**Ministry Total Capital**	(392,300)	13,400,000	4,316,148
13,007,700	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(392,300)	13,400,000	4,316,148

MINISTRY OF THE ENVIRONMENT

MINISTRY ADMINISTRATION PROGRAM :
This program provides strategic advice and support on corporate policy, results-based and financial planning, controllership, human resources, administrative, audit and information and technology systems. It also ensures effective legal and communications support, knowledge management and innovative best practices in environmental management are provided to facilitate the achievement of the Ministry's key activities and goals.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1101		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	56,291,300	Strategic Management Support	(805,500)	57,096,800	63,029,371
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	23,508
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	12,189
	56,339,546	Total Operating	(805,500)	57,145,046	63,065,068
	48,246	Less: Statutory Appropriations	-	48,246	35,697
	56,291,300	**Amount to be Voted**	(805,500)	57,096,800	63,029,371

- NOTES -

MINISTRY OF THE ENVIRONMENT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Strategic Management Support (1101-1)	$
Salaries and wages	20,872,200
Employee benefits	2,714,100
Transportation and communication	1,285,300
Services	29,558,700
Supplies and equipment	2,208,200
	56,638,500
Less: Recoveries	347,200
	56,291,300

Main Office	$	
Salaries and wages	1,617,100	
Employee benefits	210,200	
Transportation and communication	93,000	
Services	197,700	
Supplies and equipment	19,800	
		2,137,800

Planning and Controllership	$	
Salaries and wages	3,649,000	
Employee benefits	474,400	
Transportation and communication	185,200	
Services	3,455,100	
Supplies and equipment	185,200	
		7,948,900

Human Resources	$	
Salaries and wages	2,084,700	
Employee benefits	271,000	
Transportation and communication	121,500	
Services	1,036,400	
Supplies and equipment	121,500	
	3,635,100	
Less: Recoveries from other ministries	230,400	
		3,404,700

Information Management and Technology Services	$	
Salaries and wages	2,724,100	
Employee benefits	354,100	
Transportation and communication	221,500	
Services	4,536,800	
Supplies and equipment	435,700	
	8,272,200	
Less: Recoveries from other ministries	94,600	
		8,177,600

Communications	$	$
Salaries and wages	2,505,400	
Employee benefits	325,700	
Transportation and communication	164,800	
Services	258,700	
Supplies and equipment	164,800	
		3,419,400

Legal Services	$	
Salaries and wages	85,000	
Employee benefits	11,100	
Services	3,161,800	
		3,257,900

Audit Services	$	
Services	508,900	
		508,900

Boards and Committees	$	
Salaries and wages	1,139,500	
Employee benefits	148,100	
Transportation and communication	110,800	
Services	238,400	
Supplies and equipment	110,800	
		1,747,600

Accommodations	$	
Services	14,713,200	
Less: Recoveries from other ministries	22,200	
		14,691,000

Environmental Innovations	$	
Salaries and wages	3,202,700	
Employee benefits	416,400	
Transportation and communication	43,900	
Services	750,500	
Supplies and equipment	43,900	
		4,457,400

Program Management Support	$	
Salaries and wages	3,864,700	
Employee benefits	503,100	
Transportation and communication	344,600	
Services	701,200	
Supplies and equipment	1,126,500	
		6,540,100

- NOTES -

MINISTRY OF THE ENVIRONMENT

MINISTRY ADMINISTRATION PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Statutory Appropriations	$
Minister's Salary, the *Executive Council Act* . .	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	56,339,546

MINISTRY OF THE ENVIRONMENT

AIR PROGRAM :
This program supports the goal of improving the air Ontarians breathe by developing legislation, policies and programs to address air pollution that has local, regional and/or global effects. This program also provides air quality monitoring and ensures compliance with Ministry regulations.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1106		**AIR PROGRAM**			
OPERATING					
1	28,082,400	Smog and Air Toxics	(327,600)	28,410,000	28,669,068
2	20,270,800	Drive Clean	(1,039,200)	21,310,000	19,555,430
3	1,718,500	Climate Change	618,500	1,100,000	751,743
	50,071,700	Total Operating	(748,300)	50,820,000	48,976,241
	50,071,700	**Amount to be Voted**	(748,300)	50,820,000	48,976,241
Assets					
5	1,000	Smog and Air Toxics	1,000	-	-
	1,000	Total Assets	1,000	-	-
	1,000	**Amount to be Voted**	1,000	-	-

- NOTES -

MINISTRY OF THE ENVIRONMENT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Smog and Air Toxics (1106-1)	$
Salaries and wages	20,573,400
Employee benefits	2,674,500
Transportation and communication	665,100
Services	3,074,200
Supplies and equipment	695,200
Transfer payments	
Grants for Environmental Partnerships	400,000
	28,082,400

Compliance, Enforcement and Response	$	
Salaries and wages	7,956,300	
Employee benefits	1,034,300	
Transportation and communication	217,300	
Services	965,000	
Supplies and equipment	217,300	
		10,390,200

Science and Standards	$	
Salaries and wages	4,034,400	
Employee benefits	524,500	
Transportation and communication	148,100	
Services	797,900	
Supplies and equipment	178,200	
		5,683,100

Approvals	$	
Salaries and wages	3,294,600	
Employee benefits	428,300	
Transportation and communication	37,100	
Supplies and equipment	37,100	
		3,797,100

Environmental Monitoring and Reporting	$	
Salaries and wages	4,331,000	
Employee benefits	563,000	
Transportation and communication	236,400	
Services	1,040,200	
Supplies and equipment	236,400	
		6,407,000

Policy and Program Development	$	$
Salaries and wages	957,100	
Employee benefits	124,400	
Transportation and communication	26,200	
Services	271,100	
Supplies and equipment	26,200	
		1,405,000

Program Delivery	$	
Transfer payments		
Grants for Environmental Partnerships	400,000	
		400,000

Drive Clean (1106-2)	
Salaries and wages	3,156,700
Employee benefits	410,400
Transportation and communication	141,200
Services	16,421,300
Supplies and equipment	141,200
	20,270,800

Compliance, Enforcement and Response	$	
Salaries and wages	1,098,100	
Employee benefits	142,800	
Transportation and communication	53,900	
Services	27,000	
Supplies and equipment	53,900	
		1,375,700

Policy and Program Development	$	
Salaries and wages	1,254,100	
Employee benefits	163,000	
Transportation and communication	59,300	
Services	1,108,700	
Supplies and equipment	59,300	
		2,644,400

Program Delivery	$	
Salaries and wages	804,500	
Employee benefits	104,600	
Transportation and communication	28,000	
Services	15,285,600	
Supplies and equipment	28,000	
		16,250,700

MINISTRY OF THE ENVIRONMENT

- NOTES -

MINISTRY OF THE ENVIRONMENT

AIR PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Climate Change (1106-3)	$
Salaries and wages	966,200
Employee benefits	125,600
Transportation and communication	90,500
Services	445,700
Supplies and equipment	90,500
	1,718,500
Total Operating for Air Program	50,071,700

Assets

Smog and Air Toxics (1106-5)	$
Deposits and prepaid expenses	1,000
	1,000
Total Assets for Air Program	1,000

MINISTRY OF THE ENVIRONMENT

WATER PROGRAM :
This program supports the goal of protecting the water that Ontarians drink by developing legislation, policies and programs, monitoring water quality and enforcing regulations to ensure protection of drinking water from source-to-tap and protection and conservation of Ontario's water resources.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1107		**WATER PROGRAM**			
OPERATING					
1	120,426,000	Clean Water	15,087,000	105,339,000	73,101,556
2	33,454,100	Source Protection	1,254,100	32,200,000	20,227,922
3	9,933,000	Nutrient Management	(567,000)	10,500,000	4,541,954
S	1,000	Bad Debt Expense, the *Financial Administration Act*	-	1,000	-
	163,814,100	Total Operating	15,774,100	148,040,000	97,871,432
	1,000	Less: Statutory Appropriations	-	1,000	-
	163,813,100	**Amount to be Voted**	15,774,100	148,039,000	97,871,432
Assets					
5	1,000	Clean Water	1,000	-	-
	1,000	Total Assets	1,000	-	-
	1,000	**Amount to be Voted**	1,000	-	-
CAPITAL					
4	9,187,700	Capital - Water	(1,212,300)	10,400,000	2,982,277
	9,187,700	Total Capital	(1,212,300)	10,400,000	2,982,277
	9,187,700	**Amount to be Voted**	(1,212,300)	10,400,000	2,982,277

- NOTES -

MINISTRY OF THE ENVIRONMENT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Clean Water (1107-1)

		$
Salaries and wages		49,854,800
Employee benefits		6,481,200
Transportation and communication		1,988,200
Services		54,087,500
Supplies and equipment		2,276,400
Transfer payments	$	
Grants for Drinking Water	600,000	
Grants for Environmental Partnerships	400,000	
Grants for Drinking Water	400,000	
Grants for Walkerton Clean Water Centre	5,000,000	
		6,400,000
		121,088,100
Less: Recoveries		662,100
		120,426,000

Compliance, Enforcement and Response

	$	
Salaries and wages	29,171,300	
Employee benefits	3,792,300	
Transportation and communication	1,238,000	
Services	12,643,200	
Supplies and equipment	1,275,900	
		48,120,700

Science and Standards

	$	
Salaries and wages	6,632,200	
Employee benefits	862,200	
Transportation and communication	252,700	
Services	1,158,000	
Supplies and equipment	503,000	
		9,408,100

Approvals

	$	
Salaries and wages	5,817,000	
Employee benefits	756,200	
Transportation and communication	149,100	
Services	1,696,600	
Supplies and equipment	149,100	
		8,568,000

Environmental Monitoring and Reporting

	$	$
Salaries and wages	4,032,900	
Employee benefits	524,300	
Transportation and communication	164,800	
Services	5,754,300	
Supplies and equipment	164,800	
		10,641,100

Policy and Program Development

	$	
Salaries and wages	969,800	
Employee benefits	126,000	
Transportation and communication	49,600	
Services	1,542,900	
Supplies and equipment	49,600	
Transfer payments		
Grants for Drinking Water	600,000	
		3,337,900

Program Delivery

		$	
Salaries and wages		3,231,600	
Employee benefits		420,200	
Transportation and communication		134,000	
Services		14,141,400	
Supplies and equipment		134,000	
Transfer payments	$		
Grants for Environmental Partnerships	400,000		
Grants for Drinking Water	400,000		
		800,000	
		18,861,200	
Less: Recoveries from other Ministries		662,100	
			18,199,100

MINISTRY OF THE ENVIRONMENT

- NOTES -

MINISTRY OF THE ENVIRONMENT

WATER PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Agencies	$	$
Transfer payments		
Grants for Walkerton Clean Water Centre	5,000,000	
		5,000,000

Dedicated Program Support	$	
Services	17,151,100	
		17,151,100

Statutory Appropriations		
Other transactions		
Bad Debt Expense, the *Financial Administration Act*		1,000
		1,000

Source Protection (1107-2)		$
Salaries and wages		10,581,200
Employee benefits		1,375,400
Transportation and communication		537,100
Services		17,429,600
Supplies and equipment		771,800
Transfer payments	$	
Grants for Source Protection	300,000	
Grants for Great Lakes Clean-up Projects	2,459,000	
		2,759,000
		33,454,100

Science and Standards	$	
Salaries and wages	3,352,400	
Employee benefits	435,800	
Transportation and communication	103,200	
Services	1,346,000	
Supplies and equipment	290,900	
		5,528,300

Approvals	$	
Salaries and wages	1,389,500	
Employee benefits	180,500	
Transportation and communication	50,800	
Services	58,100	
Supplies and equipment	50,800	
		1,729,700

Environmental Monitoring and Reporting	$	
Salaries and wages	2,548,300	
Employee benefits	331,300	
Transportation and communication	164,000	
Services	3,663,800	
Supplies and equipment	211,000	
		6,918,400

- NOTES -

MINISTRY OF THE ENVIRONMENT

WATER PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Policy and Program Development	$	$
Salaries and wages	2,784,600	
Employee benefits	362,000	
Transportation and communication	173,700	
Services	1,697,200	
Supplies and equipment	173,700	
Transfer payments		
Grants for Source Protection	300,000	
		5,491,200

Program Delivery	$	
Transportation and communication	13,900	
Services	507,000	
Supplies and equipment	13,900	
		534,800

Federal/Provincial Partnership	$	
Salaries and wages	506,400	
Employee benefits	65,800	
Transportation and communication	31,500	
Services	10,157,500	
Supplies and equipment	31,500	
Transfer payments		
Grants for Great Lakes Clean-up Projects	2,459,000	
		13,251,700

Nutrient Management (1107-3)	$
Salaries and wages	5,709,000
Employee benefits	742,200
Transportation and communication	404,700
Services	2,136,300
Supplies and equipment	560,800
Transfer payments	
Grants for Nutrient Management Partnerships	380,000
	9,933,000

Compliance, Enforcement and Response	$	
Salaries and wages	2,207,700	
Employee benefits	287,000	
Transportation and communication	221,000	
Services	836,200	
Supplies and equipment	221,000	
		3,772,900

Science and Standards	$	
Salaries and wages	938,600	
Employee benefits	122,000	
Transportation and communication	83,000	
Services	374,000	
Supplies and equipment	89,100	
Transfer payments		
Grants for Nutrient Management Partnerships	380,000	
		1,986,700

Approvals	$	
Salaries and wages	1,529,900	
Employee benefits	198,900	
Transportation and communication	32,300	
Services	11,100	
Supplies and equipment	32,300	
		1,804,500

MINISTRY OF THE ENVIRONMENT

- NOTES -

MINISTRY OF THE ENVIRONMENT

WATER PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Environmental Monitoring and Reporting	$	$
Salaries and wages	753,900	
Employee benefits	98,000	
Transportation and communication	40,500	
Services	901,000	
Supplies and equipment	190,500	
		1,983,900

Policy and Program Development	$	
Salaries and wages	278,900	
Employee benefits	36,300	
Transportation and communication	27,900	
Services	14,000	
Supplies and equipment	27,900	
		385,000
Total Operating for Water Program		163,814,100

Assets

Clean Water (1107-5)	$
Deposits and prepaid expenses	1,000
	1,000
Total Assets for Water Program	1,000

CAPITAL

Capital - Water (1107-4)		$
Transfer payments	$	
Provincial Water Protection Fund	1,087,700	
Municipal Assistance Program	100,000	
Grants for Great Lakes Clean-up Projects	800,000	
Watershed-Based Source Protection	4,000,000	
		5,987,700
Other transactions		
Capital Investments		3,200,000
		9,187,700
Total Capital for Water Program		9,187,700

MINISTRY OF THE ENVIRONMENT

WASTE PROGRAM :
This program supports the goal of reducing, reusing and recycling waste Ontarians generate by developing legislation, policies and programs and ensuring compliance to enhance the management of hazardous and non-hazardous waste and to restore land quality through remediation of contaminated sites.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1108		**WASTE PROGRAM**			
OPERATING					
1	16,880,200	Non Hazardous Waste Reduction	(1,539,800)	18,420,000	16,841,927
2	13,813,900	Hazardous Waste Management	(2,305,100)	16,119,000	18,656,648
3	8,053,000	Land Restoration	(447,000)	8,500,000	6,878,318
S	1,000	Bad Debt Expense, the *Financial Administration Act*	-	1,000	-
	38,748,100	Total Operating	(4,291,900)	43,040,000	42,376,893
	1,000	Less: Statutory Appropriations	-	1,000	-
	38,747,100	**Amount to be Voted**	(4,291,900)	43,039,000	42,376,893
Assets					
5	1,000	Non Hazardous Waste Reduction	1,000	-	-
	1,000	Total Assets	1,000	-	-
	1,000	**Amount to be Voted**	1,000	-	-
CAPITAL					
4	3,820,000	Capital - Waste	820,000	3,000,000	1,333,871
	3,820,000	Total Capital	820,000	3,000,000	1,333,871
	3,820,000	**Amount to be Voted**	820,000	3,000,000	1,333,871

- NOTES -

MINISTRY OF THE ENVIRONMENT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Non Hazardous Waste Reduction (1108-1)	$
Salaries and wages	11,077,200
Employee benefits	1,440,000
Transportation and communication	343,700
Services	3,245,800
Supplies and equipment	372,500
Transfer payments	
Grants for Environmental Partnerships	401,000
	16,880,200

Compliance, Enforcement and Response	$	
Salaries and wages	6,589,600	
Employee benefits	856,700	
Transportation and communication	202,600	
Services	2,237,600	
Supplies and equipment	202,700	
		10,089,200

Science and Standards	$	
Salaries and wages	1,950,300	
Employee benefits	253,500	
Transportation and communication	88,300	
Services	423,700	
Supplies and equipment	117,000	
		2,832,800

Approvals	$	
Salaries and wages	1,599,400	
Employee benefits	207,900	
Transportation and communication	5,500	
Supplies and equipment	5,500	
		1,818,300

Policy and Program Development	$	
Salaries and wages	937,900	
Employee benefits	121,900	
Transportation and communication	47,300	
Services	584,500	
Supplies and equipment	47,300	
		1,738,900

Program Delivery	$	
Transfer payments		
Grants for Environmental Partnerships	401,000	
		401,000

Hazardous Waste Management (1108-2)	$
Salaries and wages	10,883,200
Employee benefits	1,414,800
Transportation and communication	276,200
Services	963,300
Supplies and equipment	276,400
	13,813,900

Compliance, Enforcement and Response	$	
Salaries and wages	5,012,000	
Employee benefits	651,600	
Transportation and communication	164,200	
Services	689,800	
Supplies and equipment	164,200	
		6,681,800

Science and Standards	$	
Salaries and wages	2,287,700	
Employee benefits	297,400	
Transportation and communication	92,000	
Services	66,700	
Supplies and equipment	92,200	
		2,836,000

Approvals	$	
Salaries and wages	1,599,400	
Employee benefits	207,900	
		1,807,300

Environmental Monitoring and Reporting	$	
Salaries and wages	271,600	
Employee benefits	35,300	
Services	200,000	
		506,900

Policy and Program Development	$	
Salaries and wages	1,712,500	
Employee benefits	222,600	
Transportation and communication	20,000	
Services	6,800	
Supplies and equipment	20,000	
		1,981,900

Statutory Appropriations

Other transactions	
Bad Debt Expense, the *Financial Administration Act*	1,000
	1,000

MINISTRY OF THE ENVIRONMENT

- NOTES -

WASTE PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Land Restoration (1108-3)	$
Salaries and wages	3,864,200
Employee benefits	502,300
Transportation and communication	200,500
Services	3,268,000
Supplies and equipment	218,000
	8,053,000

Compliance, Enforcement and Response	$	
Salaries and wages	997,300	
Employee benefits	129,600	
Transportation and communication	45,700	
Services	162,800	
Supplies and equipment	48,000	
		1,383,400

Science and Standards	$	
Salaries and wages	781,400	
Employee benefits	101,600	
Transportation and communication	78,400	
Services	16,600	
Supplies and equipment	93,600	
		1,071,600

Approvals	$	
Salaries and wages	136,000	
Employee benefits	17,700	
Transportation and communication	13,500	
Supplies and equipment	13,500	
		180,700

Environmental Monitoring and Reporting	$	$
Salaries and wages	387,100	
Employee benefits	50,300	
Services	533,100	
		970,500

Policy and Program Development	$	
Salaries and wages	1,494,900	
Employee benefits	194,300	
Transportation and communication	61,900	
Services	72,200	
Supplies and equipment	61,900	
		1,885,200

Program Delivery	$	
Salaries and wages	67,500	
Employee benefits	8,800	
Transportation and communication	1,000	
Services	2,483,300	
Supplies and equipment	1,000	
		2,561,600
Total Operating for Waste Program		38,748,100

MINISTRY OF THE ENVIRONMENT

- NOTES -

MINISTRY OF THE ENVIRONMENT

WASTE PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Assets

Non Hazardous Waste Reduction (1108-5)	$
Deposits and prepaid expenses	1,000
	1,000
Total Assets for Waste Program	1,000

CAPITAL

Capital - Waste (1108-4)	$
Services	455,000
Transfer payments	
Grants for Environmental Clean-up Projects	1,140,000
Other transactions	
Capital Investments	2,225,000
	3,820,000
Total Capital for Waste Program	3,820,000

MINISTRY OF FINANCE

SUMMARY

The Ontario Ministry of Finance manages the economic, fiscal, and financial policies of the Government of Ontario. To do this, the ministry develops economic and fiscal strategies, plans and manages government operating and capital expenditures, develops tax policies and administers the provincial tax system, and produces the provincial budget. The ministry also manages the Consolidated Revenue Fund, including raising money, establishing the government's financial controls, and reports on financial matters. In addition, it develops policies for Ontario's financial services sector and supports the regulation of institutions and intermediaries carrying on business in the province.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
120,928,246	Ministry Administration Program	17,397,800	103,530,446	85,833,359
586,142,600	Tax Policy, Budget and Revenue Operations Program	15,867,100	570,275,500	542,110,185
843,236,800	Economic, Fiscal, and Financial Policy Program	(302,323,100)	1,145,559,900	912,432,909
501,000	Financial Services Industry Regulation Program	(47,282,000)	47,783,000	40,336,405
831,000	Central Agencies Information and Information Technology Cluster Program	(1,000)	832,000	823,819
3,117,200	Results Office	(84,000)	3,201,200	-
8,670,919,000	Treasury Program	(1,658,103,000)	10,329,022,000	8,494,493,542
10,225,675,846	**Ministry Total Operating**	(1,974,528,200)	12,200,204,046	10,076,030,219
8,728,967,446	**Less: Statutory Appropriations**	(1,658,107,000)	10,387,074,446	8,563,188,328
1,496,708,400	< TOTAL OPERATING TO BE VOTED	(316,421,200)	1,813,129,600	1,512,841,891

MINISTRY OF FINANCE

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
10,225,675,846	**Ministry Total Operating**	(1,974,528,200)	12,200,204,046	10,076,030,219
15,843,000	Net Consolidation Adjustment - Ontario Financing Authority	(293,000)	16,136,000	12,636,000
62,926,000	Net Consolidation Adjustment - Ontario Securities Commission	6,707,000	56,219,000	51,737,773
6,852,000	Net Consolidation Adjustment - Ontario Strategic Infrastructure Financing Authority	(4,776,400)	11,628,400	5,664,000
1,108,000,000	Net Consolidation Adjustment - Ontario Electricity Financial Corporation	(51,000,000)	1,159,000,000	1,112,000,000
1,125,081,000	Net Consolidations - Treasury Program	1,125,081,000	-	1,109,696,785
-	Net Consolidation and Other Adjustments	-	-	(62,304,492)
12,544,377,846	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(898,809,600)	13,443,187,446	12,305,460,285

MINISTRY OF FINANCE

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	2004-05 Estimates	2003-04 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2004-05 Printed Estimates	12,200,204,046	
1.2 2003-04 Public Accounts		10,091,204,427
2. Government Reorganization		
2.1 Transfer of functions to other Ministries		(15,174,208)
	12,200,204,046	10,076,030,219

MINISTRY OF FINANCE

SUMMARY

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
Assets				
4,289,600	Tax Policy, Budget and Revenue Operations Program	489,600	3,800,000	3,401,000
4,289,600	**Ministry Total Assets**	489,600	3,800,000	3,401,000
4,289,600	< TOTAL ASSETS TO BE VOTED	489,600	3,800,000	3,401,000

MINISTRY OF FINANCE

SUMMARY

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
CAPITAL				
-	Treasury Program	-	-	576,176
-	**Ministry Total Capital**	-	-	576,176
-	**Less: Statutory Appropriations**	-	-	576,176
-	< TOTAL CAPITAL TO BE VOTED	-	-	-
-	**Ministry Total Capital**	-	-	576,176
1,401,000	Net Consolidation Adjustment - Ontario Financing Authority	301,000	1,100,000	787,000
2,371,000	Net Consolidation Adjustment - Ontario Securities Commission	(859,000)	3,230,000	3,233,401
773,000	Net Consolidation Adjustment - Ontario Strategic Infrastructure Financing Authority	773,000	-	-
4,545,000	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	215,000	4,330,000	4,596,577

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	2004-05 Estimates	2003-04 Actual
CAPITAL	$	$
1. Previously Published Data		
1.1 2003-04 Public Accounts		11,840,477
2. Government Reorganization		
2.1 Transfer of functions to other Ministries		(11,264,301)
	0	576,176

MINISTRY OF FINANCE

MINISTRY ADMINISTRATION PROGRAM :

This program, which includes the Office of the Minister, Deputy Minister and Associate Deputy Minister of Finance, delivers planning, advisory, and controllership functions to ensure direction and management of operating programs consistent with Ontario Government policy and legislative directions. The program also provides corporate support services including data capture and cash management for all collections under the taxation statutes administered by the ministry. In addition, the program manages the service and accountability relationships with the Internal Audit Division of Management Board Secretariat and Ontario Shared Services, ensures proper levels of support to the ministry and its client groups, and strategically manages the ministry's quality service commitments.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1201		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	120,880,000	Ministry Administration	17,397,800	103,482,200	85,757,028
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	51,953
S	12,189	Parliamentary Assistants' Salaries, the *Executive Council Act*	-	12,189	24,378
	120,928,246	Total Operating	17,397,800	103,530,446	85,833,359
	48,246	Less: Statutory Appropriations	-	48,246	76,331
	120,880,000	**Amount to be Voted**	17,397,800	103,482,200	85,757,028

- NOTES -

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1201-1)	$
Salaries and wages	40,885,400
Employee benefits	6,049,400
Transportation and communication	4,123,500
Services	70,035,000
Supplies and equipment	2,662,500
	123,755,800
Less: Recoveries	2,875,800
	120,880,000

Main Office	$	
Salaries and wages	2,159,200	
Employee benefits	254,800	
Transportation and communication	345,400	
Services	369,100	
Supplies and equipment	118,000	
		3,246,500

Financial and Administrative Services	$	
Salaries and wages	2,614,200	
Employee benefits	229,000	
Transportation and communication	250,400	
Services	17,591,600	
Supplies and equipment	102,900	
		20,788,100

Human Resources	$	
Salaries and wages	3,822,100	
Employee benefits	1,172,800	
Transportation and communication	73,200	
Services	1,026,200	
Supplies and equipment	50,600	
		6,144,900

Communications Services	$	
Salaries and wages	1,877,900	
Employee benefits	181,800	
Transportation and communication	99,800	
Services	180,300	
Supplies and equipment	184,100	
		2,523,900

Analysis and Planning	$	$
Salaries and wages	2,216,300	
Employee benefits	282,200	
Transportation and communication	29,200	
Services	1,320,300	
Supplies and equipment	56,400	
		3,904,400

Legal Services	$	
Salaries and wages	300,000	
Employee benefits	54,000	
Transportation and communication	253,400	
Services	4,407,500	
Supplies and equipment	170,400	
		5,185,300

Audit Services	$	
Transportation and communication	34,100	
Services	1,228,100	
Supplies and equipment	16,800	
		1,279,000

Information Systems	$	
Salaries and wages	16,050,900	
Employee benefits	2,005,200	
Transportation and communication	2,232,200	
Services	43,506,800	
Supplies and equipment	1,206,200	
		65,001,300

Revenue Operations and Client Services	$	
Salaries and wages	11,844,800	
Employee benefits	1,869,600	
Transportation and communication	805,800	
Services	405,100	
Supplies and equipment	757,100	
	15,682,400	
Less: Recoveries from other ministries	2,875,800	
		12,806,600

- NOTES -

MINISTRY OF FINANCE

MINISTRY ADMINISTRATION PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Statutory Appropriations	$
Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistants' Salaries, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	120,928,246

MINISTRY OF FINANCE

TAX POLICY, BUDGET AND REVENUE OPERATIONS PROGRAM :
This program has two components, Budget and Taxation Policy, and Tax Revenue. The Budget and Taxation Policy area advises and assists the Minister of Finance and the Government in formulating Ontario Budget policy including tax policy, tax design and legislation, federal-provincial finance policy and pension and income security policy; develops the Ontario Budget and other major economic/fiscal documents; manages the province's taxation, intergovernmental finance and related policy development; co-ordinates research to identify broad economic taxation and fiscal implications of specific and emerging trends and developments.

The Tax Revenue area administers Ontario's tax statutes. The integrity of the province's self-assessment system is maintained by encouraging compliance through taxpayer information services and independent objections review, while discouraging non-compliance and tax evasion through collection activities, audits and investigations. The program also administers various tax credit and benefit programs.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1202		**TAX POLICY, BUDGET AND REVENUE OPERATIONS PROGRAM**			
OPERATING					
1	13,239,700	Budget and Taxation Policy	2,255,700	10,984,000	8,685,456
2	514,902,700	Tax Revenue	13,615,400	501,287,300	464,806,274
S	58,000,200	Bad Debt Expense, the *Financial Administration Act*	(4,000)	58,004,200	68,618,455
	586,142,600	Total Operating	15,867,100	570,275,500	542,110,185
	58,000,200	Less: Statutory Appropriations	(4,000)	58,004,200	68,618,455
	528,142,400	**Amount to be Voted**	15,871,100	512,271,300	473,491,730
Assets					
3	4,289,600	Assets	489,600	3,800,000	3,401,000
	4,289,600	Total Assets	489,600	3,800,000	3,401,000
	4,289,600	**Amount to be Voted**	489,600	3,800,000	3,401,000

- NOTES -

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Budget and Taxation Policy (1202-1)		$
Salaries and wages		7,123,500
Employee benefits		935,500
Transportation and communication		368,700
Services		4,414,900
Supplies and equipment		397,100
		13,239,700

Tax Revenue (1202-2)		
Salaries and wages		162,226,700
Employee benefits		19,622,500
Transportation and communication		11,057,200
Services		29,095,500
Supplies and equipment		4,880,800
Transfer payments	$	
Child Care Supplement for Working Families	189,000,000	
Guaranteed Annual Income System	93,020,000	
Ontario Commercialization Investment Fund Grant	6,000,000	
		288,020,000
		514,902,700

Business Direction	$	
Salaries and wages	1,615,100	
Employee benefits	193,800	
Transportation and communication	31,500	
Services	584,300	
Supplies and equipment	75,000	
		2,499,700

Retail Sales Tax and Other Taxes	$	
Salaries and wages	16,717,600	
Employee benefits	2,163,000	
Transportation and communication	2,074,300	
Services	3,285,000	
Supplies and equipment	686,300	
		24,926,200

Corporations Tax and Other Taxes	$	$
Salaries and wages	23,683,500	
Employee benefits	2,865,800	
Transportation and communication	1,697,600	
Services	2,702,800	
Supplies and equipment	1,221,300	
		32,171,000

Income Tax Related Programs		$	
Salaries and wages		15,921,400	
Employee benefits		1,945,500	
Transportation and communication		1,439,700	
Services		14,053,300	
Supplies and equipment		1,457,800	
Transfer payments	$		
Child Care Supplement for Working Families	189,000,000		
Guaranteed Annual Income System	93,020,000		
Ontario Commercialization Investment Fund Grant	6,000,000		
		288,020,000	
			322,837,700

MINISTRY OF FINANCE

- NOTES -

MINISTRY OF FINANCE

TAX POLICY, BUDGET AND REVENUE OPERATIONS PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Motor Fuels and Other Taxes	$	$
Salaries and wages	10,027,300	
Employee benefits	1,229,100	
Transportation and communication	565,700	
Services	635,500	
Supplies and equipment	400,800	
		12,858,400
Collections and Compliance	$	
Salaries and wages	10,145,400	
Employee benefits	1,214,700	
Transportation and communication	787,100	
Services	1,584,900	
Supplies and equipment	152,300	
		13,884,400
Tax Appeals	$	
Salaries and wages	5,852,400	
Employee benefits	712,700	
Transportation and communication	71,500	
Services	690,400	
Supplies and equipment	78,800	
		7,405,800
Special Investigations	$	
Salaries and wages	4,023,100	
Employee benefits	519,400	
Transportation and communication	344,800	
Services	758,600	
Supplies and equipment	145,000	
		5,790,900
Regional Tax Offices	$	
Salaries and wages	74,240,900	
Employee benefits	8,778,500	
Transportation and communication	4,045,000	
Services	4,800,700	
Supplies and equipment	663,500	
		92,528,600
Statutory Appropriations		
Other transactions		
Bad Debt Expense, the *Financial Administration Act*		58,000,200
		58,000,200
Total Operating for Tax Policy, Budget and Revenue Operations Program		586,142,600

Assets

Assets (1202-3)		$
Deposits and prepaid expenses		
Child Care Supplement for Working Families		1,800,000
Advances and recoverable amounts	$	
Child Care Supplement for Working Families	2,209,600	
Guaranteed Annual Income System	280,000	
		2,489,600
		4,289,600
Total Assets for Tax Policy, Budget and Revenue Operations Program		4,289,600

MINISTRY OF FINANCE

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM :
This program develops and implements sound economic and fiscal strategies to stimulate economic growth and job creation; forecasts, monitors and reports on the performance of the Ontario economy; develops the policy and legislative framework for Ontario's financial services industry; develops and implements a fiscal and financial management framework for the public sector in Ontario; implements an integrated financial information system for the Government of Ontario; develops, monitors and reports on the fiscal plan and results for the province; provides policy, training, and advice to clients, managers, and decision makers in the areas of accounting, fiscal and financial management; and fosters greater accountability and fiscal integrity in the public sector in Ontario. The program also monitors the fiscal and financial relationship between the province and the municipalities. Finally, the program leads the overall planning for the management of government assets identified as strategic.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1203		**ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM**			
OPERATING					
1	7,570,800	Economic Policy	79,000	7,491,800	168,584,987
2	108,090,500	Fiscal and Financial Policy	29,831,900	78,258,600	22,610,772
3	38,300,000	Integrated Financial Information System	(11,100,000)	49,400,000	37,344,221
5	12,183,000	Provincial-Local Finance	1,166,000	11,017,000	15,324,018
6	677,092,500	Ontario Municipal Partnership Strategy	5,200,000	671,892,500	667,584,822
-	-	Ontario Electricity Restructuring	-	-	984,089
-	-	Change Fund	(327,500,000)	327,500,000	-
	843,236,800	Total Operating	(302,323,100)	1,145,559,900	912,432,909
	843,236,800	**Amount to be Voted**	(302,323,100)	1,145,559,900	912,432,909

- NOTES -

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Economic Policy (1203-1)

		$
Salaries and wages		5,653,300
Employee benefits		526,000
Transportation and communication		179,600
Services		957,300
Supplies and equipment		94,200
Transfer payments		
Grants in support of Economic and Financial Services Policy Research		160,400
		7,570,800

Fiscal and Financial Policy (1203-2)

Salaries and wages		12,606,500
Employee benefits		1,829,000
Transportation and communication		2,014,700
Services		27,739,000
Supplies and equipment		901,300
Transfer payments	$	
Partnerships with the Broader Public Sector	13,000,000	
Supply Chain Management Project for the Broader Public Sector	50,000,000	
		63,000,000
		108,090,500

Integrated Financial Information System (1203-3)

Salaries and wages	8,766,400
Employee benefits	1,376,300
Transportation and communication	335,300
Services	19,794,800
Supplies and equipment	8,027,200
	38,300,000

Provincial-Local Finance (1203-5)

	$
Salaries and wages	3,193,300
Employee benefits	359,400
Transportation and communication	215,000
Services	8,300,300
Supplies and equipment	115,000
	12,183,000

Ontario Municipal Partnership Strategy (1203-6)

Transfer payments	$	
Ontario Municipal Partnership Fund	661,500,000	
Special Payments to Municipalities	15,592,500	
		677,092,500
		677,092,500
Total Operating for Economic, Fiscal, and Financial Policy Program		843,236,800

MINISTRY OF FINANCE

FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM :

The Financial Services Commission of Ontario provides for the regulation of insurance, pension plans, loan and trust companies, credit unions and caisses populaires, mortgage brokers and co-operative corporations by delivering efficient and effective regulatory services that protect consumers of financial services and support a reliable, dynamic and competitive industry. The Financial Services Commission of Ontario also makes recommendations to the Minister on matters affecting the regulated sectors. In addition, the Motor Vehicle Accident Claims Fund compensates persons injured in automobile accidents in Ontario by an uninsured, unidentified or stolen vehicle where there is no other insurance available to respond to the claim.

Securities regulation in Ontario is performed by the Ontario Securities Commission. On November 1, 1997, the Ontario Securities Commission became a self-funding agency, financing its operations through retention of its fee revenues.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1204		**FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM**			
OPERATING					
1	500,000	Financial Services Commission of Ontario	(46,419,800)	46,919,800	39,474,204
2	1,000	Motor Vehicle Accident Claims Fund	(862,200)	863,200	862,201
	501,000	Total Operating	(47,282,000)	47,783,000	40,336,405
	501,000	**Amount to be Voted**	(47,282,000)	47,783,000	40,336,405

- NOTES -

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Financial Services Commission of Ontario
(1204-1)

	$
Salaries and wages	27,234,800
Employee benefits	3,110,200
Transportation and communication	794,000
Services	17,303,100
Supplies and equipment	1,308,400
	49,750,500
Less: Recoveries	49,250,500
	500,000

Motor Vehicle Accident Claims Fund
(1204-2)

	$
Salaries and wages	1,453,100
Employee benefits	324,500
Transportation and communication	64,800
Services	4,551,500
Supplies and equipment	85,500
	6,479,400
Less: Recoveries	6,478,400
	1,000
Total Operating for Financial Services Industry Regulation Program	501,000

MINISTRY OF FINANCE

CENTRAL AGENCIES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM :
The Central Agencies Information and Information Technology Cluster provides leadership in the delivery and management of information and information technology products, services and support for its clients in Management Board Secretariat, Cabinet Office, the Ministry of Public Infrastructure Renewal and the Ministry of Finance. The Cluster ensures that the central agencies are positioned to use secure and reliable information and information technology services in a timely, efficient and cost-effective manner to achieve program objectives.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1206		**CENTRAL AGENCIES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM**			
OPERATING					
1	831,000	Central Agencies Information and Information Technology	(1,000)	832,000	823,819
	831,000	Total Operating	(1,000)	832,000	823,819
	831,000	**Amount to be Voted**	(1,000)	832,000	823,819

- NOTES -

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Central Agencies Information and Information Technology (1206-1)	$
Salaries and wages	11,958,800
Employee benefits	1,898,800
Transportation and communication	1,206,600
Services	21,763,700
Supplies and equipment	1,782,900
	38,610,800
Less: Recoveries	37,779,800
	831,000
Total Operating for Central Agencies Information and Information Technology Cluster Program	831,000

MINISTRY OF FINANCE

RESULTS OFFICE :
This program brings a strategic focus to the government's efforts to deliver results to Ontarians. The program is responsible for providing corporate oversight to the strategies underway in ministries to achieve the government's priorities and results. In support of the achievement of the government's priorities, the program identifies obstacles or risks to delivery and proposes solutions that could address them, as well as enabling horizontal action amongst ministries. The program also has a key role in enabling public accountability for results through the development of durable indicators and the publication of Ontario's annual Progress Report.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1207		**RESULTS OFFICE**			
OPERATING					
1	3,117,200	Results Office	(84,000)	3,201,200	-
	3,117,200	Total Operating	(84,000)	3,201,200	-
	3,117,200	**Amount to be Voted**	(84,000)	3,201,200	-

- NOTES -

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Results Office (1207-1)	$
Salaries and wages	1,670,700
Employee benefits	311,000
Transportation and communication	65,700
Services	650,900
Supplies and equipment	218,900
Other transactions	200,000
	3,117,200
Total Operating for Results Office	3,117,200

MINISTRY OF FINANCE

TREASURY PROGRAM :
This program is responsible for the development, direction, operation and formulation of policies for the management of the province's cash, investment, debt, finance, credit rating, investor relations, banking and related financial administration activities; reporting on the financial position of the province to investors and the public to facilitate borrowing activities; providing financial analysis and support for any direct or indirect provincial liabilities and monitoring the fiscal implications of the electricity sector as well as government and broader public sector financing initiatives including providing advice to the sector; the provision of guarantees by Ontario and of loans to its Crown Corporations and agencies; and acting as the custodian and fiscal agent for the securities of the Province and certain of its agencies, including the Ontario Electricity Financial Corporation. It is also responsible for the issuance of Ontario Savings Bonds.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
S		**TREASURY PROGRAM**			
OPERATING					
S	8,670,919,000	Interest on Debt	(1,658,103,000)	10,329,022,000	8,494,493,542
	8,670,919,000	Total Operating	(1,658,103,000)	10,329,022,000	8,494,493,542
CAPITAL					
-	-	Stadium Corporation of Ontario Limited, the *Financial Administration Act*	-	-	576,176
	-	Total Capital	-	-	576,176

- NOTES -

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Statutory Appropriations
Interest on Debt

		$
Interest on Ontario Securities	$	
For general purposes	6,388,048,000	
Canada Pension Plan Investment Fund	458,000,000	
Ontario Teachers' Pension Plan	945,000,000	
Public Service Pension Plan	347,000,000	
Ontario Public Service Employees Union Pension Plan	165,000,000	
Ontario Municipal Employees Retirement Fund	10,017,000	
Ontario Housing Corporation	102,149,000	
Canada Mortgage and Housing Corporation	17,000,000	
Ryerson Retirement Pension Plan	319,000	
Colleges of Applied Arts and Technology	1,817,000	
Ontario Immigrant Investor Corporation	12,000,000	
Indirect Debt of Ontario School Boards	52,569,000	8,498,919,000
Less: Other interest, exchange, discount and commission		11,000,000
		8,487,919,000
Less: Interest on Investments		337,000,000
		8,150,919,000
Interest on Debt Payable to Ontario Electricity Financial Corporation		520,000,000
		8,670,919,000
Total Operating for Treasury Program		8,670,919,000

OFFICE OF FRANCOPHONE AFFAIRS

SUMMARY

The Office advises government, its ministries and agencies on matters concerning francophone affairs and the provision of French language services. It also fosters the Francophone community's participation in Ontario society while supporting its language and culture.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
3,530,500	Francophone Affairs Program	-	3,530,500	3,072,998
3,530,500	**Ministry Total Operating**	-	3,530,500	3,072,998
3,530,500	< TOTAL OPERATING TO BE VOTED	-	3,530,500	3,072,998
3,530,500	**Ministry Total Operating**	-	3,530,500	3,072,998
3,530,500	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	-	3,530,500	3,072,998

OFFICE OF FRANCOPHONE AFFAIRS

FRANCOPHONE AFFAIRS PROGRAM :
This program advises government, its ministries and agencies on matters concerning francophone affairs and the provision of French language services. It develops policies and programs pertaining to the government's French language services. It monitors and oversees the implementation by ministries of the *French Language Services Act* and makes recommendations concerning the designation of transfer payment agencies under the Act. It evaluates the quality, quantity and appropriateness of services delivered by ministries to the Francophone population. It also provides information, advice, expertise and assistance to the Francophone community.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1301		**FRANCOPHONE AFFAIRS PROGRAM**			
OPERATING					
1	3,530,500	Francophone Affairs Co-ordination	-	3,530,500	3,072,998
	3,530,500	Total Operating	-	3,530,500	3,072,998
	3,530,500	**Amount to be Voted**	-	3,530,500	3,072,998

- NOTES -

OFFICE OF FRANCOPHONE AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Francophone Affairs Co-ordination (1301-1)	$
Salaries and wages	1,351,600
Employee benefits	163,700
Transportation and communication	135,000
Services	1,800,200
Supplies and equipment	80,000
	3,530,500
Total Operating for Francophone Affairs Program	3,530,500

MINISTRY OF HEALTH AND LONG-TERM CARE

SUMMARY

The Ministry provides for a health system that promotes wellness and improves health outcomes through accessible, integrated and quality services at every stage of life to all Ontarians. It is responsible for the development, co-ordination and maintenance of comprehensive health services and a balanced and integrated system of hospitals, long term care homes and community services, laboratories, ambulances and other health facilities in Ontario.

In addition to promoting healthy lifestyles as the key to disease prevention, the Ministry fosters and supports the development and implementation of community-based programs to promote and protect the health of all Ontarians.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
169,005,835	Ministry Administration Program	(275,300)	169,281,135	152,007,936
458,957,500	Health Policy and Research Program	52,728,200	406,229,300	323,367,544
103,713,000	Smart Systems and Knowledge Management Program	(144,600)	103,857,600	82,756,633
11,426,763,300	Ontario Health Insurance Program	854,715,800	10,572,047,500	9,797,106,228
1,084,874,600	Public Health, Health Promotion and Disease Prevention Program	101,221,700	983,652,900	1,407,212,561
13,054,765,900	Acute and Emergency Health Services Program	281,577,500	12,773,188,400	11,740,930,039
6,625,635,900	Community and Mental Health Program	579,453,100	6,046,182,800	5,333,477,141
32,923,716,035	**Ministry Total Operating**	1,869,276,400	31,054,439,635	28,836,858,082
7,056,435	**Less: Statutory Appropriations**	1,691,000	5,365,435	5,558,856
32,916,659,600	< TOTAL OPERATING TO BE VOTED	1,867,585,400	31,049,074,200	28,831,299,226
32,923,716,035	**Ministry Total Operating**	1,869,276,400	31,054,439,635	28,836,858,082
30,500,000	Net Consolidation Adjustment - Cancer Care Ontario	(8,886,400)	39,386,400	35,888,423
(6,000,000)	Net Consolidation Adjustment - Smart Systems for Health	2,916,000	(8,916,000)	(11,115,800)
-	Other Adjustments - Accrual Adjustments	-	-	(1,740,002)
32,948,216,035	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	1,863,306,000	31,084,910,035	28,859,890,703

MINISTRY OF HEALTH AND LONG-TERM CARE

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	2004-05 Estimates	2003-04 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2004-05 Printed Estimates	30,230,339,635	
1.2 2003-04 Public Accounts		29,041,073,138
2. Supplementary Estimates		
2.1 2004-05 Supplementary Estimates	824,100,000	
3. Government Reorganization		
3.1 Transfer of functions to other Ministries		(204,215,056)
	31,054,439,635	28,836,858,082

MINISTRY OF HEALTH AND LONG-TERM CARE

SUMMARY

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
Assets				
2,216,000	Health Policy and Research Program	(1,634,000)	3,850,000	3,632,626
1,579,500	Ontario Health Insurance Program	(25,236,400)	26,815,900	41,130,454
1,500,000	Public Health, Health Promotion and Disease Prevention Program	-	1,500,000	1,885,000
17,434,300	Acute and Emergency Health Services Program	4,434,300	13,000,000	13,500,000
51,759,400	Community and Mental Health Program	(19,319,400)	71,078,800	64,503,837
74,489,200	**Ministry Total Assets**	(41,755,500)	116,244,700	124,651,917
74,489,200	< TOTAL ASSETS TO BE VOTED	(41,755,500)	116,244,700	124,651,917

MINISTRY OF HEALTH AND LONG-TERM CARE

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

SUMMARY

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
CAPITAL				
336,303,000	Health Capital Program	(7,736,500)	344,039,500	350,385,642
336,303,000	**Ministry Total Capital**	(7,736,500)	344,039,500	350,385,642
336,303,000	< TOTAL CAPITAL TO BE VOTED	(7,736,500)	344,039,500	350,385,642
336,303,000	**Ministry Total Capital**	(7,736,500)	344,039,500	350,385,642
(6,000,000)	Net Consolidation Adjustment - Cancer Care Ontario	1,500,000	(7,500,000)	(1,168,000)
8,818,000	Net Consolidation Adjustment - Smart Systems for Health	(482,000)	9,300,000	8,914,877
-	Other Adjustments - Balancing Adjustment	-	-	21,000
339,121,000	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(6,718,500)	345,839,500	358,153,519

MINISTRY OF HEALTH AND LONG-TERM CARE

MINISTRY ADMINISTRATION PROGRAM :

Ministry Administration provides:

Support to the Minister of Health and Long-Term Care to meet the requirements of the Ministry's Portfolio. Ministry management, accountability and controllership frameworks to ensure the cost-effective/efficient use of resources to achieve business results.

A broad range of strategic and operational services essential to the effective delivery of Ministry programs, including business, fiscal and capital planning; audit; supply and financial services and contract management; government pharmacy; accommodation; human resources and organizational development; corporate project/change management and business improvement; freedom of information, protection of privacy, and personal health information protection; submission coordination and Cabinet Office liaison; public appointments process; information management and information technology; legal; communications and information; management and administration of the Ontario e-Health Program, including the oversight for Smart Systems for Health Agency; and the Medical Advisory Secretariat, which provides evidence-based analysis and policy advice on the coordinated uptake of new health technologies and health services for Ontario.

Administrative support to the Ontario Review Board, Consent and Capacity Board, Health Services Appeal and Review Board, Health Professions Appeal and Review Board, and the Ontario Hepatitis C Assistance Plan Review Committee.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1401		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	164,825,700	Ministry Administration	(275,300)	165,101,000	147,861,091
2	4,119,700	Ontario Review Board	-	4,119,700	4,084,074
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	45,208
S	24,378	Parliamentary Assistants' Salaries, the *Executive Council Act*	-	24,378	17,563
	169,005,835	Total Operating	(275,300)	169,281,135	152,007,936
	60,435	Less: Statutory Appropriations	-	60,435	62,771
	168,945,400	**Amount to be Voted**	(275,300)	169,220,700	151,945,165

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MINISTRY OF HEALTH AND LONG-TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1401-1)	$
Salaries and wages	67,940,800
Employee benefits	10,244,700
Transportation and communication	4,880,900
Services	69,811,400
Supplies and equipment	12,024,600
	164,902,400
Less: Recoveries	76,700
	164,825,700

Main Office	$	
Salaries and wages	3,879,900	
Employee benefits	515,500	
Transportation and communication	138,200	
Services	614,200	
Supplies and equipment	706,400	
		5,854,200

Financial and Administrative Services	$	
Salaries and wages	23,439,700	
Employee benefits	3,117,600	
Transportation and communication	1,834,700	
Services	24,598,600	
Supplies and equipment	2,011,900	
	55,002,500	
Less: Recoveries from other ministries	76,700	
		54,925,800

Human Resources	$	
Salaries and wages	5,356,400	
Employee benefits	615,400	
Transportation and communication	61,100	
Services	3,924,800	
Supplies and equipment	91,000	
		10,048,700

Communications Services	$	
Salaries and wages	6,537,500	
Employee benefits	1,120,600	
Transportation and communication	232,500	
Services	10,338,600	
Supplies and equipment	306,200	
		18,535,400

Legal Services	$	$
Salaries and wages	20,700	
Employee benefits	2,500	
Services	3,064,000	
		3,087,200

Audit Services	$	
Services	1,501,800	
		1,501,800

Information Systems	$	
Salaries and wages	27,365,700	
Employee benefits	4,648,500	
Transportation and communication	2,597,300	
Services	25,723,600	
Supplies and equipment	8,896,400	
		69,231,500

Medical Advisory Secretariat	$	
Salaries and wages	1,340,900	
Employee benefits	224,600	
Transportation and communication	17,100	
Services	45,800	
Supplies and equipment	12,700	
		1,641,100

Statutory Appropriations	
Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistants' Salaries, the *Executive Council Act*	24,378
	60,435

Ontario Review Board (1401-2)	
Salaries and wages	855,100
Employee benefits	99,100
Transportation and communication	527,800
Services	2,581,100
Supplies and equipment	56,600
	4,119,700
Total Operating for Ministry Administration Program	169,005,835

MINISTRY OF HEALTH AND LONG-TERM CARE

HEALTH POLICY AND RESEARCH PROGRAM :
The Health Policy and Research Program integrates the Ministry's policy and planning functions to provide clear, consistent, and timely direction to support and improve the Ontario health care system. System-wide planning allows the Ministry to strategically allocate resources and ensure the seamless delivery of health services across the province, consistent with the government's priority commitments. This includes strategic policy and planning undertaken by the Nursing Secretariat relating to the professional and educational issues affecting the nursing profession.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1402		**HEALTH POLICY AND RESEARCH PROGRAM**			
OPERATING					
1	458,957,500	Health Policy and Research	52,728,200	406,229,300	323,367,544
	458,957,500	Total Operating	52,728,200	406,229,300	323,367,544
	458,957,500	**Amount to be Voted**	52,728,200	406,229,300	323,367,544
Assets					
2	2,216,000	Health Policy and Research	(1,634,000)	3,850,000	3,632,626
	2,216,000	Total Assets	(1,634,000)	3,850,000	3,632,626
	2,216,000	**Amount to be Voted**	(1,634,000)	3,850,000	3,632,626

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Health Policy and Research (1402-1)		$
Salaries and wages		12,335,700
Employee benefits		1,515,900
Transportation and communication		2,867,400
Services		24,883,200
Supplies and equipment		3,728,400
Transfer payments	$	
Clinical, Applied, Operational and Other Health Research	6,555,800	
Health Resources Development Plan	39,932,300	
Aboriginal Healing and Wellness	29,347,000	
Clinical Education	324,613,500	
Neurotrauma Program	4,000,000	
Women's Health Network	7,678,300	
Health System Information Management	1,500,000	
		413,626,900
		458,957,500
Total Operating for Health Policy and Research Program		458,957,500

Assets

Health Policy and Research (1402-2)		$
Advances and recoverable amounts	$	
Clinical Education	2,000,000	
Health Resources Development Plan	186,000	
Women's Health Network	30,000	
		2,216,000
		2,216,000
Total Assets for Health Policy and Research Program		2,216,000

MINISTRY OF HEALTH AND LONG-TERM CARE

SMART SYSTEMS AND KNOWLEDGE MANAGEMENT PROGRAM :
Smart Systems for Health Agency provides the critical information infrastructure required to facilitate the secure electronic communication and exchange of personal information among Ontario's health care providers and supports the Ministry's eHealth initiatives.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1403		**SMART SYSTEMS AND KNOWLEDGE MANAGEMENT PROGRAM**			
OPERATING					
1	103,713,000	Smart Systems and Knowledge Management	(144,600)	103,857,600	82,756,633
	103,713,000	Total Operating	(144,600)	103,857,600	82,756,633
	103,713,000	**Amount to be Voted**	(144,600)	103,857,600	82,756,633

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Smart Systems and Knowledge Management (1403-1)	$
Transfer payments	
Smart Systems for Health	103,713,000
	103,713,000
Total Operating for Smart Systems and Knowledge Management Program	103,713,000

MINISTRY OF HEALTH AND LONG-TERM CARE

ONTARIO HEALTH INSURANCE PROGRAM :

The Ontario Health Insurance Program is responsible for key elements of Ontario's health care system: registration of eligible Ontarians, physicians' payments, other practitioners' payments, out of province/out of country services, independent health facilities, drugs, laboratory services, assistive devices, payment integrity, and protection from health-related fraudulent activity.

Ontario health services are available from health professionals in various settings from family doctors' offices to hospitals. Government-funded services are available to Ontarians who have registered, and who are eligible for the Ontario Health Insurance Plan.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1405		**ONTARIO HEALTH INSURANCE PROGRAM**			
OPERATING					
1	8,072,021,200	Ontario Health Insurance	381,157,500	7,690,863,700	7,163,252,792
2	3,006,373,400	Drug Programs	439,369,900	2,567,003,500	2,346,322,029
3	77,642,600	Laboratory Services	6,435,700	71,206,900	62,258,120
4	264,470,100	Assistive Devices Program	21,497,700	242,972,400	224,280,076
S	6,256,000	Bad Debt Expense, the *Financial Administration Act*	6,255,000	1,000	993,211
	11,426,763,300	Total Operating	854,715,800	10,572,047,500	9,797,106,228
	6,256,000	Less: Statutory Appropriations	6,255,000	1,000	993,211
	11,420,507,300	**Amount to be Voted**	848,460,800	10,572,046,500	9,796,113,017
Assets					
5	1,579,500	Ontario Health Insurance Program	(25,236,400)	26,815,900	41,130,454
	1,579,500	Total Assets	(25,236,400)	26,815,900	41,130,454
	1,579,500	**Amount to be Voted**	(25,236,400)	26,815,900	41,130,454

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Health Insurance (1405-1)

		$
Salaries and wages		70,532,400
Employee benefits		10,424,400
Transportation and communication		16,810,300
Services		111,140,800
Supplies and equipment		4,545,000
Transfer payments	$	
Payments made for services and for care provided by physicians and practitioners	7,783,414,500	
Independent Health Facilities	32,696,300	
Teletriage Services	39,957,500	
Medical Review Committee	2,500,000	
		7,858,568,300
		8,072,021,200

Statutory Appropriations

Other transactions	
Bad Debt Expense, the *Financial Administration Act*	6,256,000
	6,256,000

Drug Programs (1405-2)

Salaries and wages	8,886,600
Employee benefits	1,507,800
Transportation and communication	5,916,400
Services	38,754,300
Supplies and equipment	1,739,700
Transfer payments	
Ontario Drug Programs	2,949,568,600
	3,006,373,400

Laboratory Services (1405-3)

Salaries and wages	31,784,400
Employee benefits	3,943,800
Transportation and communication	3,504,700
Services	11,715,300
Supplies and equipment	22,222,400
Transfer payments	
Quality Management Program - Laboratory Services	4,472,000
	77,642,600

Assistive Devices Program (1405-4)

		$
Salaries and wages		2,647,600
Employee benefits		476,600
Transportation and communication		154,700
Services		509,100
Supplies and equipment		97,300
Transfer payments	$	
Assistive Devices Program	203,784,200	
Home Oxygen Program	56,800,600	
		260,584,800
		264,470,100
Total Operating for Ontario Health Insurance Program		11,426,763,300

Assets

Ontario Health Insurance Program (1405-5)

		$
Advances and recoverable amounts	$	
Payments made for services and for care provided by physicians and practitioners	1,404,000	
Ontario Drug Programs	40,500	
Assistive Devices Program	108,000	
Home Oxygen Program	27,000	
		1,579,500
		1,579,500
Total Assets for Ontario Health Insurance Program		1,579,500

MINISTRY OF HEALTH AND LONG-TERM CARE

PUBLIC HEALTH, HEALTH PROMOTION AND DISEASE PREVENTION PROGRAM :

The goal of the Public Health, Health Promotion and Disease Prevention Program is to protect, promote and enhance health, prevent or delay illness, injury and premature death of Ontarians at all stages of life. This program enables individuals, families and their communities to identify and respond to their health needs. This program also reflects the Ministry's changing direction as it re-focuses Ontario's health care resources on proactive health care services rather than reactive treatment of acute and chronic illness. This public health program includes the following functions: population health assessment, health and disease surveillance, health promotion, disease and injury prevention, and health protection. In addition, it includes Ontario's share of the costs of blood used by Ontario hospitals supplied by Canadian Blood Services.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1406		**PUBLIC HEALTH, HEALTH PROMOTION AND DISEASE PREVENTION PROGRAM**			
OPERATING					
1	77,803,900	Health Promotion and Disease Prevention	2,277,200	75,526,700	27,477,270
4	1,007,070,700	Public Health	98,944,500	908,126,200	1,379,735,291
	1,084,874,600	Total Operating	101,221,700	983,652,900	1,407,212,561
	1,084,874,600	**Amount to be Voted**	101,221,700	983,652,900	1,407,212,561
Assets					
6	1,500,000	Public Health, Health Promotion and Disease Prevention Program	-	1,500,000	1,885,000
	1,500,000	Total Assets	-	1,500,000	1,885,000
	1,500,000	**Amount to be Voted**	-	1,500,000	1,885,000

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Health Promotion and Disease Prevention (1406-1)

	$
Salaries and wages	1,404,500
Employee benefits	175,500
Transportation and communication	348,400
Services	12,831,900
Supplies and equipment	410,500
Transfer payments	
Health Promotion and Disease Prevention	62,633,100
	77,803,900

Public Health (1406-4)

Salaries and wages		15,019,200
Employee benefits		2,190,900
Transportation and communication		2,171,700
Services		23,809,700
Supplies and equipment		3,426,800
Transfer payments	$	
Official Local Health Agencies	323,046,200	
Outbreaks of Diseases	142,564,000	
Tuberculosis Prevention	5,372,200	
Sexually Transmitted Diseases Control	1,633,400	
Association of Local Public Health Agencies	150,300	
Ontario Council on Community Health Accreditation	75,500	
Ontario Public Health Association	108,200	
Colorectal Cancer Screening	1,493,800	
Infection Control	19,417,500	
Canadian Blood Services	438,091,300	
Ontario Breast Screening Program	28,500,000	
		960,452,400
		1,007,070,700
Total Operating for Public Health, Health Promotion and Disease Prevention Program		1,084,874,600

Assets

Public Health, Health Promotion and Disease Prevention Program (1406-6)

		$
Advances and recoverable amounts	$	
Health Promotion and Disease Prevention	500,000	
Official Local Health Agencies	1,000,000	
		1,500,000
		1,500,000
Total Assets for Public Health, Health Promotion and Disease Prevention Program		1,500,000

MINISTRY OF HEALTH AND LONG-TERM CARE

ACUTE AND EMERGENCY HEALTH SERVICES PROGRAM :
The Acute and Emergency Health Services Program comprises transfer payment accountability, operational policy development, planning and funding responsibility for two primary areas of activity including hospitals, and emergency health services (such as ambulance). The Program also provides financial support to Cancer Care Ontario.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1408		**ACUTE AND EMERGENCY HEALTH SERVICES PROGRAM**			
OPERATING					
1	12,547,796,800	Acute Services	257,208,900	12,290,587,900	11,298,581,854
2	506,885,100	Emergency Health Services	25,112,600	481,772,500	442,348,185
S	84,000	Bad Debt Expense, the *Financial Administration Act*	(744,000)	828,000	-
	13,054,765,900	Total Operating	281,577,500	12,773,188,400	11,740,930,039
	84,000	Less: Statutory Appropriations	(744,000)	828,000	-
	13,054,681,900	**Amount to be Voted**	282,321,500	12,772,360,400	11,740,930,039
Assets					
3	17,434,300	Acute and Emergency Health Services	4,434,300	13,000,000	13,500,000
	17,434,300	Total Assets	4,434,300	13,000,000	13,500,000
	17,434,300	**Amount to be Voted**	4,434,300	13,000,000	13,500,000

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Acute Services (1408-1)

		$
Salaries and wages		27,183,800
Employee benefits		3,017,200
Transportation and communication		2,541,300
Services		11,059,400
Supplies and equipment		3,306,900
Transfer payments	$	
Operation of Hospitals	11,952,730,700	
Operation of Related Facilities	106,636,200	
Cancer Care Ontario	428,924,100	
Grants to compensate municipal taxation - public hospitals	3,879,600	
Reporting Entity Project	8,517,600	
		12,500,688,200
		12,547,796,800

Emergency Health Services (1408-2)

Salaries and wages		44,094,400
Employee benefits		6,877,600
Transportation and communication		3,246,500
Services		22,476,400
Supplies and equipment		6,298,700
Transfer payments	$	
Payments for Ambulance and related Emergency Services: Municipal Ambulance Operations	291,661,200	
Payments for Ambulance and related Emergency Services: Other Ambulance Operations and related Emergency Services	132,230,300	
		423,891,500
		506,885,100

Statutory Appropriations

Other transactions	
Bad Debt Expense, the *Financial Administration Act*	84,000
	84,000
Total Operating for Acute and Emergency Health Services Program	13,054,765,900

Assets

Acute and Emergency Health Services (1408-3)

		$
Advances and recoverable amounts	$	
Operation of Hospitals	17,000,000	
Payments for Ambulance and related Emergency Services: Other Ambulance Operations and related Emergency Services	434,300	
		17,434,300
		17,434,300
Total Assets for Acute and Emergency Health Services Program		17,434,300

MINISTRY OF HEALTH AND LONG-TERM CARE

COMMUNITY AND MENTAL HEALTH PROGRAM :
The Community and Mental Health Program has responsibility for transfer payment accountability, operational policy development, planning and funding for several community health and mental health services and activities in Ontario. Some of the services are provided by or through institutional entities; examples include: Long-Term Care Homes, Community Care Access Centres, Community Support Services agencies, Community Health Centres, Community Mental Health, Specialty Psychiatric Hospital Services. There are also specialized delivery or funding programs that cover a wide array of services and supports. Examples include: Northern Travel Program, Midwifery Services, Diabetes Program and Addiction Programs.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1409		**COMMUNITY AND MENTAL HEALTH PROGRAM**			
OPERATING					
1	5,128,023,400	Community Health	498,691,700	4,629,331,700	4,075,764,888
2	1,496,956,500	Mental Health	84,581,400	1,412,375,100	1,253,209,379
S	356,000	Bad Debt Expense, the *Financial Administration Act*	(3,820,000)	4,176,000	4,502,874
S	300,000	Bad Debt Expense, the *Financial Administration Act*	-	300,000	-
	6,625,635,900	Total Operating	579,453,100	6,046,182,800	5,333,477,141
	656,000	Less: Statutory Appropriations	(3,820,000)	4,476,000	4,502,874
	6,624,979,900	**Amount to be Voted**	583,273,100	6,041,706,800	5,328,974,267
Assets					
3	51,759,400	Community and Mental Health	(19,319,400)	71,078,800	64,503,837
	51,759,400	Total Assets	(19,319,400)	71,078,800	64,503,837
	51,759,400	**Amount to be Voted**	(19,319,400)	71,078,800	64,503,837

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Community Health (1409-1)		$
Salaries and wages		10,419,000
Employee benefits		1,458,500
Transportation and communication		736,200
Services		22,581,700
Supplies and equipment		418,000
Transfer payments	$	
Long-Term Care Homes	2,749,697,900	
Community Care Access Centres	1,463,953,100	
Community Support Services	295,410,400	
Assisted Living Services in Supportive Housing	140,106,900	
Community Health Centres	170,563,800	
Midwifery Services	51,039,900	
Acquired Brain Injury	45,835,200	
Underserviced Area Plan	36,244,500	
Northern Travel Program	23,197,700	
District Health Councils	2,913,400	
Diabetes Program	35,130,100	
HIV/AIDS and Hepatitis C Programs	38,362,100	
Local Health Integration Networks	39,955,000	
		5,092,410,000
		5,128,023,400

Statutory Appropriations

Other transactions	
Bad Debt Expense, the *Financial Administration Act*	356,000
	356,000

Mental Health (1409-2)		$
Salaries and wages		110,344,200
Employee benefits		32,834,800
Transportation and communication		1,407,500
Services		15,240,200
Supplies and equipment		13,209,200
Transfer payments	$	
Community Mental Health	531,855,200	
Ontario Mental Health Foundation	394,900	
Addiction Program	141,157,600	
Specialty Psychiatric Hospital Services	653,128,200	
Grants to compensate for municipal taxation - psychiatric hospitals	279,100	
		1,326,815,000
		1,499,850,900
Less: Recoveries		2,894,400
		1,496,956,500

Mental Health Administration		$	
Salaries and wages		3,175,500	
Employee benefits		387,200	
Transportation and communication		289,900	
Services		892,400	
Supplies and equipment		72,400	
Transfer payments	$		
Community Mental Health	531,855,200		
Ontario Mental Health Foundation	394,900		
Addiction Program	141,157,600		
		673,407,700	
			678,225,100

MINISTRY OF HEALTH AND LONG-TERM CARE

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

COMMUNITY AND MENTAL HEALTH PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

Out-Patients Programs		$	$
Salaries and wages		49,973,600	
Employee benefits		10,065,300	
Transportation and communication		246,700	
Services		5,885,800	
Supplies and equipment		2,899,900	
			69,071,300
In-Patients Programs		$	
Salaries and wages		57,195,100	
Employee benefits		22,382,300	
Transportation and communication		870,900	
Services		8,462,000	
Supplies and equipment		10,236,900	
Transfer payments	$		
Specialty Psychiatric Hospital Services	653,128,200		
Grants to compensate for municipal taxation - psychiatric hospitals	279,100		
		653,407,300	
		752,554,500	
Less: Recoveries from other ministries		2,894,400	
			749,660,100
Statutory Appropriations			
Other transactions			
Bad Debt Expense, the *Financial Administration Act*			300,000
			300,000
Total Operating for Community and Mental Health Program			6,625,635,900

Assets

Community and Mental Health (1409-3)		$
Advances and recoverable amounts	$	
Long-Term Care Homes	21,134,500	
Community Care Access Centres	5,000,000	
Community Support Services	3,800,000	
Assisted Living Services in Supportive Housing	800,000	
Community Health Centres	3,000,000	
Midwifery Services	1,000,000	
Acquired Brain Injury	400,000	
Underserviced Area Plan	500,000	
Diabetes Program	550,000	
HIV/AIDS and Hepatitis C Programs	175,000	
Community Mental Health	14,500,000	
Addiction Program	899,900	
		51,759,400
		51,759,400
Total Assets for Community and Mental Health Program		51,759,400

MINISTRY OF HEALTH AND LONG-TERM CARE

HEALTH CAPITAL PROGRAM :
The Health Capital Program is responsible for the capital planning process, capital policy development, and providing capital funding to health care facilities, including public hospitals, regional cancer centres, community health, community mental health, substance abuse, and long-term care homes. The program also includes funding for new construction related to hospital restructuring.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1407		**HEALTH CAPITAL PROGRAM**			
CAPITAL					
1	336,303,000	Health Capital	(7,736,500)	344,039,500	350,385,642
	336,303,000	Total Capital	(7,736,500)	344,039,500	350,385,642
	336,303,000	**Amount to be Voted**	(7,736,500)	344,039,500	350,385,642

- NOTES -

MINISTRY OF HEALTH AND LONG-TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Health Capital (1407-1)

		$
Transfer payments	$	
Major Hospital Projects	119,056,200	
Health Infrastructure Renewal Fund	60,000,000	
Planning and Design	45,000,000	
Small Hospital Projects	20,000,000	
Medical and Diagnostic Equipment Fund	34,800,000	
Long-Term Care Programs	11,695,000	
Community Health Programs	25,751,800	
Primary Care Reform	10,000,000	
		326,303,000
Other transactions		
Capital Investments		10,000,000
		336,303,000
Total Capital for Health Capital Program		336,303,000

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

SUMMARY

The mission of the Ministry of Intergovernmental Affairs is to ensure that the Government of Ontario is equipped to contribute constructively and effectively to strengthening Canada's federation and to conduct its intergovernmental relations to advance the Government's priorities and protect the interest of Ontarians.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
1,895,489	Ministry Administration Program	-	1,895,489	1,770,905
5,734,200	Intergovernmental Relations Program	(984,900)	6,719,100	4,373,098
7,629,689	**Ministry Total Operating**	(984,900)	8,614,589	6,144,003
12,189	**Less: Statutory Appropriations**	-	12,189	12,189
7,617,500	TOTAL OPERATING TO BE VOTED	(984,900)	8,602,400	6,131,814
7,629,689	**Ministry Total Operating**	(984,900)	8,614,589	6,144,003
7,629,689	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(984,900)	8,614,589	6,144,003

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	2004-05 Estimates	2003-04 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2004-05 Printed Estimates	8,614,589	
1.2 2003-04 Public Accounts		4,442,399
2. Government Reorganization		
2.1 Transfer of functions from other Ministries		1,701,604
	8,614,589	6,144,003

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

MINISTRY ADMINISTRATION PROGRAM :
The Ministry Administration Program has two distinct components. The first is the operation of the Minister's Office and the Deputy Minister's Office. These offices provide strategic direction and advice to support and advance Ontario's intergovernmental priorities. The second component of this program is responsible for administrative services in support of the Ministry's mandate.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1501		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	1,883,300	Ministry Administration	-	1,883,300	1,758,716
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	12,189
	1,895,489	Total Operating	-	1,895,489	1,770,905
	12,189	Less: Statutory Appropriations	-	12,189	12,189
	1,883,300	**Amount to be Voted**	-	1,883,300	1,758,716

- NOTES -

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1501-1)		$
Salaries and wages		834,400
Employee benefits		101,700
Transportation and communication		84,800
Services		757,600
Supplies and equipment		104,800
		1,883,300
Main Office	$	
Salaries and wages	736,900	
Employee benefits	88,800	
Transportation and communication	67,500	
Services	153,000	
Supplies and equipment	40,000	
		1,086,200
Administrative Coordination and Information Technology	$	
Salaries and wages	97,500	
Employee benefits	12,900	
Transportation and communication	17,300	
Services	604,600	
Supplies and equipment	64,800	
		797,100

Statutory Appropriations	$
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	12,189
Total Operating for Ministry Administration Program	1,895,489

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

INTERGOVERNMENTAL RELATIONS PROGRAM :
The program advises Ontario on federal-provincial, inter-provincial and international issues. It also manages the province's Protocol Office and the international activities of the Premier, senior government officials and the Lieutenant Governor.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1502		**INTERGOVERNMENTAL RELATIONS PROGRAM**			
OPERATING					
1	5,734,200	Strategic Intergovernmental Advice	(984,900)	6,719,100	4,373,098
	5,734,200	Total Operating	(984,900)	6,719,100	4,373,098
	5,734,200	**Amount to be Voted**	(984,900)	6,719,100	4,373,098

- NOTES -

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Strategic Intergovernmental Advice (1502-1)		$
Salaries and wages		3,852,000
Employee benefits		467,600
Transportation and communication		344,600
Services		750,300
Supplies and equipment		193,100
Transfer payments	$	
Canadian Intergovernmental Conference Secretariat	90,600	
Grants to promote Federal Provincial Relations	11,000	
Institute of Intergovernmental Relations	24,000	
International Disaster Relief	1,000	
		126,600
		5,734,200
Total Operating for Intergovernmental Relations Program		5,734,200

MINISTRY OF LABOUR

SUMMARY

The Ministry's key activities are: Occupational Health and Safety, Employment Rights and Responsibilities and Labour Relations. In this context, the Ministry provides advice and information to the government on labour and workplace issues; develops policies; sets and enforces standards and legislation; carries out investigations; informs employers and workers about their workplace rights and responsibilities; ensures the provision of assistance in negotiating collective agreements and establishing arbitration boards; assists in building cooperative workplace relationships; and administers, interprets, and applies relevant labour legislation.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
21,034,346	Ministry Administration Program	(140,500)	21,174,846	19,033,807
3,985,000	Pay Equity Commission Program	(409,700)	4,394,700	4,343,119
21,339,500	Labour Relations Program	88,700	21,250,800	20,000,093
75,102,100	Occupational Health and Safety Program	12,367,400	62,734,700	51,378,802
24,041,900	Employment Rights and Responsibilities Program	604,800	23,437,100	22,420,328
298,400	Economics and Business Information and Information Technology Cluster Program	(7,800)	306,200	244,372
145,801,246	**Ministry Total Operating**	12,502,900	133,298,346	117,420,521
48,246	**Less: Statutory Appropriations**	-	48,246	48,246
145,753,000	< TOTAL OPERATING TO BE VOTED	12,502,900	133,250,100	117,372,275
145,801,246	**Ministry Total Operating**	12,502,900	133,298,346	117,420,521
145,801,246	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	12,502,900	133,298,346	117,420,521

MINISTRY OF LABOUR

MINISTRY ADMINISTRATION PROGRAM :
This Program coordinates the decision making processes of the Ministry and provides technical and professional services to support the design, implementation and effective delivery of Ministry programs. The Program includes the Minister's Office, Parliamentary Assistant's Office and Deputy Minister's Office.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1601		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	20,986,100	Ministry Administration	(140,500)	21,126,600	18,985,561
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	36,057
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	12,189
	21,034,346	Total Operating	(140,500)	21,174,846	19,033,807
	48,246	Less: Statutory Appropriations	-	48,246	48,246
	20,986,100	**Amount to be Voted**	(140,500)	21,126,600	18,985,561

- NOTES -

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1601-1)	$
Salaries and wages	7,553,200
Employee benefits	915,000
Transportation and communication	464,500
Services	11,737,800
Supplies and equipment	315,600
	20,986,100

Main Office	$	
Salaries and wages	2,215,600	
Employee benefits	266,800	
Transportation and communication	116,000	
Services	2,311,800	
Supplies and equipment	74,800	
		4,985,000

Financial and Administrative Services	$	
Salaries and wages	1,751,000	
Employee benefits	211,800	
Transportation and communication	40,500	
Services	1,410,900	
Supplies and equipment	40,500	
		3,454,700

Human Resources	$	
Salaries and wages	1,607,100	
Employee benefits	190,900	
Transportation and communication	36,300	
Services	377,000	
Supplies and equipment	26,800	
		2,238,100

Communications Services	$	$
Salaries and wages	1,820,300	
Employee benefits	225,800	
Transportation and communication	45,500	
Services	380,400	
Supplies and equipment	79,300	
		2,551,300

Legal Services	$	
Salaries and wages	159,200	
Employee benefits	19,700	
Transportation and communication	226,200	
Services	4,026,000	
Supplies and equipment	94,200	
		4,525,300

Audit Services	$	
Services	252,100	
		252,100

Information Systems	$	
Services	2,979,600	
		2,979,600

Statutory Appropriations	
Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	21,034,346

MINISTRY OF LABOUR

PAY EQUITY COMMISSION PROGRAM :

The Pay Equity Office is responsible for administering and enforcing Ontario's *Pay Equity Act* which is intended to eliminate systemic gender discrimination in the compensation of work primarily performed by women. The mandate of the Office is to assist employers, employees and bargaining agents in the public and private sectors to achieve and maintain pay equity in their workplaces. To carry out this mandate, the Pay Equity Office provides education, advice, monitoring, investigation and dispute resolution.

The Pay Equity Hearings Tribunal, a quasi-judicial tri-partite administrative tribunal, is responsible for adjudicating disputes arising under the *Pay Equity Act*.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1602		**PAY EQUITY COMMISSION PROGRAM**			
OPERATING					
1	3,376,300	Pay Equity Office	39,300	3,337,000	3,572,812
2	608,700	Pay Equity Hearings Tribunal	(449,000)	1,057,700	770,307
	3,985,000	Total Operating	(409,700)	4,394,700	4,343,119
	3,985,000	**Amount to be Voted**	(409,700)	4,394,700	4,343,119

- NOTES -

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Pay Equity Office (1602-1)	$
Salaries and wages	2,498,000
Employee benefits	301,200
Transportation and communication	176,000
Services	381,000
Supplies and equipment	20,100
	3,376,300

Pay Equity Hearings Tribunal (1602-2)	$
Salaries and wages	420,000
Employee benefits	54,600
Transportation and communication	26,000
Services	102,100
Supplies and equipment	6,000
	608,700
Total Operating for Pay Equity Commission Program	3,985,000

MINISTRY OF LABOUR

LABOUR RELATIONS PROGRAM :

The role of Labour Relations is to promote a stable labour relations climate and harmonious workplace relationships in the province.

The Ontario Labour Relations Board is an independent, quasi-judicial tribunal which mediates and adjudicates a variety of employment and labour relations-related matters under various Ontario statutes. The Ontario Labour Relations Board is responsible for, among other things: certification of trade unions, termination of bargaining rights, unfair labour practice applications, employer applications related to the sale of businesses, illegal strikes and lock-outs, both in the construction and non-construction sectors. The Ontario Labour Relations Board also generally ensures minimum workplace standards through the review of decisions of employment standards officers and occupational health and safety inspectors, as well as mediating and arbitrating other labour and employment disputes with a view to promoting safe, fair and harmonious conditions in Ontario's workplaces.

The Public Service Appeal Boards, comprised of two statutory tribunals, the Crown Employees Grievance Settlement Board and Public Service Grievance Board, are also independent quasi-judicial tribunals that oversee the labour relations of Ontario Crown employees.

The Labour Management Services Program provides neutral, third party assistance to trade unions and employers through collective agreement conciliation and mediation, appointment of arbitrators and collective bargaining information.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1603		**LABOUR RELATIONS PROGRAM**			
OPERATING					
1	12,053,900	Labour Relations Board	123,600	11,930,300	11,510,447
2	1,196,400	Public Service Appeal Boards	(27,800)	1,224,200	1,008,118
3	8,089,200	Labour Management Services	(7,100)	8,096,300	7,481,528
	21,339,500	Total Operating	88,700	21,250,800	20,000,093
	21,339,500	**Amount to be Voted**	88,700	21,250,800	20,000,093

- NOTES -

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Labour Relations Board (1603-1)	$
Salaries and wages	7,971,800
Employee benefits	950,200
Transportation and communication	737,600
Services	2,267,700
Supplies and equipment	126,600
	12,053,900

Public Service Appeal Boards (1603-2)	
Salaries and wages	412,300
Employee benefits	60,900
Transportation and communication	171,100
Services	1,486,100
Supplies and equipment	24,600
	2,155,000
Less: Recoveries	958,600
	1,196,400

Labour Management Services (1603-3)	$
Salaries and wages	5,476,500
Employee benefits	683,800
Transportation and communication	630,700
Services	1,308,200
Supplies and equipment	90,000
	8,189,200
Less: Recoveries	100,000
	8,089,200
Total Operating for Labour Relations Program	21,339,500

MINISTRY OF LABOUR

OCCUPATIONAL HEALTH AND SAFETY PROGRAM :
Occupational Health and Safety's primary mandate is the setting, communicating and enforcing of the occupational health and safety laws and regulations to reduce or eliminate workplace injury or illness.

The Occupational Health and Safety Program ensures compliance with the *Occupational Health and Safety Act* (the Act), and assists in securing a healthy and safe working environment. Through the administration and enforcement of the Act and its regulations, it encourages employers and workers to cooperatively identify and control health and safety hazards.

The Office of the Worker Adviser and the Office of the Employer Adviser provide advisory and educational services to non-unionized injured workers and survivors, and smaller employers with less than 100 employees (respectively), and represent them before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1604		**OCCUPATIONAL HEALTH AND SAFETY PROGRAM**			
OPERATING					
1	75,099,100	Occupational Health and Safety	12,367,400	62,731,700	51,378,802
2	1,000	Workplace Safety and Insurance Advisory Program Administration	-	1,000	-
3	1,000	Office of Worker Adviser	-	1,000	-
4	1,000	Office of Employer Adviser	-	1,000	-
	75,102,100	Total Operating	12,367,400	62,734,700	51,378,802
	75,102,100	**Amount to be Voted**	12,367,400	62,734,700	51,378,802

- NOTES -

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Occupational Health and Safety (1604-1)

		$
Salaries and wages		46,475,500
Employee benefits		6,291,900
Transportation and communication		3,565,200
Services		16,009,100
Supplies and equipment		3,066,400
Transfer payments	$	
Grants to Radiation Safety Institute of Canada	40,000	
Grants to promote improved health and safety practices	1,000	
		41,000
		75,449,100
Less: Recoveries		350,000
		75,099,100

Workplace Safety and Insurance Advisory Program Administration (1604-2)

Salaries and wages	472,300
Employee benefits	73,400
Transportation and communication	8,200
Services	5,600
Supplies and equipment	10,400
	569,900
Less: Recoveries	568,900
	1,000

Office of Worker Adviser (1604-3)

	$
Salaries and wages	5,992,200
Employee benefits	1,242,400
Transportation and communication	380,000
Services	1,383,600
Supplies and equipment	100,000
Transfer payments	
Workplace Safety and Insurance Advisory Program Training Initiative	225,000
	9,323,200
Less: Recoveries	9,322,200
	1,000

Office of Employer Adviser (1604-4)

Salaries and wages	2,165,000
Employee benefits	394,500
Transportation and communication	132,500
Services	416,100
Supplies and equipment	107,500
	3,215,600
Less: Recoveries	3,214,600
	1,000
Total Operating for Occupational Health and Safety Program	75,102,100

MINISTRY OF LABOUR

EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM :

This Program is responsible for the administration and enforcement of the *Employment Standards Act, 2000* and its regulations.

The Program ensures that Ontario workers are protected by minimum standards of employment covering wages and working conditions. It secures compliance with these standards through inspections, investigations and enforcement initiatives and encourages self-reliance through prevention efforts.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1605		**EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM**			
OPERATING					
1	24,041,900	Employment Standards	604,800	23,437,100	22,420,328
	24,041,900	Total Operating	604,800	23,437,100	22,420,328
	24,041,900	**Amount to be Voted**	604,800	23,437,100	22,420,328

- NOTES -

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Employment Standards (1605-1)	$
Salaries and wages	16,002,900
Employee benefits	1,897,200
Transportation and communication	1,076,900
Services	4,725,900
Supplies and equipment	437,000
Transfer payments	
Grants to promote improved employment practices	2,000
	24,141,900
Less: Recoveries	100,000
	24,041,900
Total Operating for Employment Rights and Responsibilities Program	24,041,900

MINISTRY OF LABOUR

ECONOMICS AND BUSINESS INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM :

The Economics and Business Information and Information Technology Cluster Program is responsible for the provision of information and information technology services for the Ministries of Consumer and Business Services; Economic Development and Trade; Energy; and, Labour. The cluster organization provides timely and cost-effective support to its client Ministries in helping them achieve common and individual objectives for promoting e-business and e-government as a means of enhancing government services.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1606		**ECONOMICS AND BUSINESS INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM**			
OPERATING					
1	298,400	Economics and Business Information and Information Technology Cluster	(7,800)	306,200	244,372
	298,400	Total Operating	(7,800)	306,200	244,372
	298,400	**Amount to be Voted**	(7,800)	306,200	244,372

- NOTES -

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Economics and Business Information and Information Technology Cluster (1606-1)	$
Salaries and wages	10,269,700
Employee benefits	1,235,400
Transportation and communication	552,500
Services	21,262,900
Supplies and equipment	1,552,600
	34,873,100
Less: Recoveries	34,574,700
	298,400
Total Operating for Economics and Business Information and Information Technology Cluster Program	298,400

OFFICE OF THE LIEUTENANT GOVERNOR

SUMMARY

The Queen of Canada, Her Majesty Queen Elizabeth II, is the Head of State, represented in Ontario by the Lieutenant Governor.

The Lieutenant Governor, the nominal Head of State at the provincial level, is empowered with the constitutional and representational responsibilities of the Crown in the Province.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
1,090,200	Office of the Lieutenant Governor Program	13,100	1,077,100	987,119
1,090,200	**Ministry Total Operating**	13,100	1,077,100	987,119
1,090,200	< TOTAL OPERATING TO BE VOTED	13,100	1,077,100	987,119
1,090,200	**Ministry Total Operating**	13,100	1,077,100	987,119
1,090,200	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	13,100	1,077,100	987,119

OFFICE OF THE LIEUTENANT GOVERNOR

OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM :
The program provides the services required by the Lieutenant Governor in performing his constitutional, representational and community duties. In his constitutional role, the Lieutenant Governor swears-in the Executive Council, outlines the Government's plans in the Speech from the Throne, provides the Royal Assent needed for bills to become law, approves orders-in-council and appointments recommended by Cabinet, and prorogues or dissolves each session of Parliament. In his community role, the Lieutenant Governor represents the people of Ontario and acts as the Province's official host, welcoming world leaders and diplomats. He hosts or attends hundreds of community events throughout Ontario, often speaking out in support of mental health, anti-racism and aboriginal youth. He presents honours and awards to outstanding Ontarians and, on request, sends messages for special celebrations and congratulations for birthdays of 90 years and over, and for wedding anniversaries of 50 years and over.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1701		**OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM**			
OPERATING					
1	1,090,200	Office of the Lieutenant Governor	13,100	1,077,100	987,119
	1,090,200	Total Operating	13,100	1,077,100	987,119
	1,090,200	**Amount to be Voted**	13,100	1,077,100	987,119

- NOTES -

OFFICE OF THE LIEUTENANT GOVERNOR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Lieutenant Governor (1701-1)	$
Salaries and wages	598,600
Employee benefits	71,800
Transportation and communication	32,100
Services	229,400
Supplies and equipment	37,500
Other transactions	
Discretionary allowance	120,800
	1,090,200
Total Operating for Office of the Lieutenant Governor Program	1,090,200

MANAGEMENT BOARD SECRETARIAT

SUMMARY

Management Board Secretariat delivers quality centralized services and provides ministries with leadership, policies, standards and solutions for their management of government resources (people, money, realty, information and information technology, and government records).

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
30,865,946	Ministry Administration Program	(266,900)	31,132,846	36,499,235
63,327,600	Realty Services Program	(1,849,100)	65,176,700	70,092,617
586,362,200	Corporate Controllership Program	(405,825,200)	992,187,400	19,235,207
79,073,600	Information and Information Technology Program	(7,904,500)	86,978,100	71,598,406
51,905,400	Ontario Shared Services Program	302,900	51,602,500	37,095,431
14,057,500	Archives of Ontario Program	2,591,500	11,466,000	10,520,488
718,506,400	Employee and Pensioner Benefits (Government Contribution) Program	159,406,400	559,100,000	501,757,616
48,670,800	Centre for Leadership and Human Resource Management Program	15,100	48,655,700	40,304,982
1,592,769,446	**Ministry Total Operating**	(253,529,800)	1,846,299,246	787,103,982
693,246	**Less: Statutory Appropriations**	-	693,246	381,805
1,592,076,200	< TOTAL OPERATING TO BE VOTED	(253,529,800)	1,845,606,000	786,722,177
1,592,769,446	**Ministry Total Operating**	(253,529,800)	1,846,299,246	787,103,982
(53,692,300)	Net Consolidation Adjustment - Ontario Realty Corporation	40,057,700	(93,750,000)	(109,648,000)
1,539,077,146	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(213,472,100)	1,752,549,246	677,455,982

MANAGEMENT BOARD SECRETARIAT

SUMMARY

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
Assets				
-	Realty Services Program	(1,000)	1,000	-
1,000	Information and Information Technology Program	-	1,000	-
1,000	Ontario Shared Services Program	-	1,000	-
2,000	**Ministry Total Assets**	(1,000)	3,000	-
2,000	< TOTAL ASSETS TO BE VOTED	(1,000)	3,000	-

MANAGEMENT BOARD SECRETARIAT

SUMMARY

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
CAPITAL				
45,497,400	Realty Services Program	16,195,000	29,302,400	45,971,700
1,050,000	Corporate Controllership Program	(150,000)	1,200,000	-
6,000,000	Information and Information Technology Program	1,000,000	5,000,000	3,849,714
300,000	Archives of Ontario Program	300,000	-	-
52,847,400	**Ministry Total Capital**	17,345,000	35,502,400	49,821,414
52,847,400	< TOTAL CAPITAL TO BE VOTED	17,345,000	35,502,400	49,821,414
52,847,400	**Ministry Total Capital**	17,345,000	35,502,400	49,821,414
(70,523,900)	Net Consolidation Adjustment - Ontario Realty Corporation	(22,373,900)	(48,150,000)	(83,380,000)
(17,676,500)	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(5,028,900)	(12,647,600)	(33,558,586)

MANAGEMENT BOARD SECRETARIAT

MINISTRY ADMINISTRATION PROGRAM :
Ministry Administration Program provides operational services, planning and results monitoring to assist Management Board Secretariat and Centre for Leadership and Human Resource Management Divisions in achieving their business goals.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1801		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	30,817,700	Ministry Administration	(266,900)	31,084,600	36,450,989
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	36,057
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	12,189
	30,865,946	Total Operating	(266,900)	31,132,846	36,499,235
	48,246	Less: Statutory Appropriations	-	48,246	48,246
	30,817,700	**Amount to be Voted**	(266,900)	31,084,600	36,450,989

- NOTES -

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1801-1)	$
Salaries and wages	9,899,000
Employee benefits	1,312,200
Transportation and communication	364,200
Services	22,605,100
Supplies and equipment	432,800
	34,613,300
Less: Recoveries	3,795,600
	30,817,700

Main Office	$	
Salaries and wages	1,785,400	
Employee benefits	214,700	
Transportation and communication	88,400	
Services	729,700	
Supplies and equipment	62,200	
		2,880,400

Financial and Administrative Services	$	
Salaries and wages	3,650,500	
Employee benefits	388,900	
Transportation and communication	34,900	
Services	3,208,600	
Supplies and equipment	20,000	
	7,302,900	
Less: Recoveries from other ministries and activities	185,200	
		7,117,700

Legal Services	$	
Salaries and wages	86,300	
Employee benefits	5,000	
Transportation and communication	160,000	
Services	6,024,100	
Supplies and equipment	188,600	
	6,464,000	
Less: Recoveries from other ministries and activities	200,800	
		6,263,200

Audit Services	$	$
Services	251,400	
		251,400

Information Systems	$	
Services	7,779,800	
		7,779,800

Communications Services	$	
Salaries and wages	2,044,300	
Employee benefits	303,600	
Transportation and communication	21,000	
Services	4,099,700	
Supplies and equipment	134,100	
	6,602,700	
Less: Recoveries from other ministries and activities	2,620,000	
		3,982,700

Human Resources	$	
Salaries and wages	2,332,500	
Employee benefits	400,000	
Transportation and communication	59,900	
Services	511,800	
Supplies and equipment	27,900	
	3,332,100	
Less: Recoveries from other ministries and activities	789,600	
		2,542,500

Statutory Appropriations

Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	30,865,946

MANAGEMENT BOARD SECRETARIAT

REALTY SERVICES PROGRAM :
The Realty Services Program provides strategic real property and accommodation management, on behalf of the Government of Ontario and its ministries, by setting policies and standards, negotiating and administering service contracts, and selling surplus properties. The program ensures optimum use of the province's real property assets and provision of cost-effective design, construction, leasing and property management services in support of ministries and agencies program needs. The program also ensures optimum use of the provincially-owned transmission corridors, where public and other secondary uses are allowed on corridor lands while recognizing the primacy of transmission uses on the lands.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1802		**REALTY SERVICES PROGRAM**			
OPERATING					
1	63,183,600	Realty Services	(1,849,100)	65,032,700	70,060,679
S	144,000	Bad Debt Expense, the *Financial Administration Act*	-	144,000	31,938
	63,327,600	Total Operating	(1,849,100)	65,176,700	70,092,617
	144,000	Less: Statutory Appropriations	-	144,000	31,938
	63,183,600	**Amount to be Voted**	(1,849,100)	65,032,700	70,060,679
Assets					
3	-	Transmission Corridor Program	(1,000)	1,000	-
	-	Total Assets	(1,000)	1,000	-
	-	**Amount to be Voted**	(1,000)	1,000	-
CAPITAL					
2	45,497,400	Realty Services	16,195,000	29,302,400	45,971,700
	45,497,400	Total Capital	16,195,000	29,302,400	45,971,700
	45,497,400	**Amount to be Voted**	16,195,000	29,302,400	45,971,700

- NOTES -

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Realty Services (1802-1)		$
Salaries and wages		971,100
Employee benefits		134,900
Transportation and communication		23,000
Services		62,027,600
Supplies and equipment		27,000
		63,183,600
Realty Services	$	
Services	56,951,900	
		56,951,900
Agency Relations Office	$	
Salaries and wages	656,600	
Employee benefits	97,200	
Transportation and communication	18,000	
Services	129,900	
Supplies and equipment	20,000	
		921,700
Transmission Corridor Program	$	
Salaries and wages	314,500	
Employee benefits	37,700	
Transportation and communication	5,000	
Services	4,945,800	
Supplies and equipment	7,000	
		5,310,000
Statutory Appropriations		
Other transactions		
Bad Debt Expense, the *Financial Administration Act*		144,000
		144,000
Total Operating for Realty Services Program		63,327,600

CAPITAL

Realty Services (1802-2)	$
Services	45,424,400
Transfer payments	
Realty Transactions	73,000
	45,497,400
Total Capital for Realty Services Program	45,497,400

MANAGEMENT BOARD SECRETARIAT

CORPORATE CONTROLLERSHIP PROGRAM :
The Corporate Controllership Program supports Management Board of Cabinet by providing leadership to ministries and agencies to achieve the Government's Priorities. It determines the most appropriate use of public resources through setting, monitoring and adjusting government's resources and by setting standards, policies and strategies to meet corporate objectives. The program also provides internal audit services to all ministries, corporate emergency management and security direction and implementation, and the costs of other corporate initiatives.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1803		**CORPORATE CONTROLLERSHIP PROGRAM**			
OPERATING					
1	7,918,500	Business and Resource Planning and Monitoring	(685,400)	8,603,900	8,149,797
2	4,964,600	Integrated Internal Audit Services	(249,800)	5,214,400	4,176,148
7	16,979,100	Strategic Policy and Emergency Management and Security	3,610,000	13,369,100	6,909,262
5	556,500,000	Contingencies	(408,500,000)	965,000,000	-
	586,362,200	Total Operating	(405,825,200)	992,187,400	19,235,207
	586,362,200	**Amount to be Voted**	(405,825,200)	992,187,400	19,235,207
CAPITAL					
6	1,050,000	Emergency Management and Security	(150,000)	1,200,000	-
	1,050,000	Total Capital	(150,000)	1,200,000	-
	1,050,000	**Amount to be Voted**	(150,000)	1,200,000	-

- NOTES -

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Business and Resource Planning and Monitoring (1803-1)	$
Salaries and wages	5,771,100
Employee benefits	728,000
Transportation and communication	55,400
Services	1,248,000
Supplies and equipment	116,000
	7,918,500

Integrated Internal Audit Services (1803-2)	$
Salaries and wages	14,699,600
Employee benefits	1,753,600
Transportation and communication	562,900
Services	1,811,100
Supplies and equipment	221,100
	19,048,300
Less: Recoveries	14,083,700
	4,964,600

Strategic Policy and Emergency Management and Security (1803-7)	$
Salaries and wages	3,726,300
Employee benefits	534,100
Transportation and communication	49,100
Services	12,578,100
Supplies and equipment	91,500
	16,979,100

Contingencies (1803-5)	$
Other transactions	556,500,000
	556,500,000
Total Operating for Corporate Controllership Program	586,362,200

CAPITAL

Emergency Management and Security (1803-6)	$
Services	1,050,000
	1,050,000
Total Capital for Corporate Controllership Program	1,050,000

MANAGEMENT BOARD SECRETARIAT

INFORMATION AND INFORMATION TECHNOLOGY PROGRAM :
The Office of the Corporate Chief Information Officer, in co-operation with the Information and Information Technology clusters, provides leadership for the information and information technology in government including policy and implementation for common infrastructure, governance and accountability, identification of new technology solutions and innovations and delivery of cost-effective information and information technology services, leadership development and leading the transformation to electronic government (e-Government). The Office of the Corporate Chief Information Officer manages and delivers a wide range of Ontario Public Service-wide common services such as computer processing and network facilities supporting large government applications.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1804		**INFORMATION AND INFORMATION TECHNOLOGY PROGRAM**			
OPERATING					
1	23,475,200	Information and Information Technology Policy	(390,000)	23,865,200	20,498,539
2	4,922,900	Information and Information Technology Solutions	(1,800,100)	6,723,000	5,390,853
3	50,675,500	Information and Information Technology Services	(5,714,400)	56,389,900	45,709,014
	79,073,600	Total Operating	(7,904,500)	86,978,100	71,598,406
	79,073,600	**Amount to be Voted**	(7,904,500)	86,978,100	71,598,406
Assets					
5	1,000	Information and Information Technology Services	-	1,000	-
	1,000	Total Assets	-	1,000	-
	1,000	**Amount to be Voted**	-	1,000	-
CAPITAL					
4	6,000,000	Information and Information Technology Services	1,000,000	5,000,000	3,849,714
	6,000,000	Total Capital	1,000,000	5,000,000	3,849,714
	6,000,000	**Amount to be Voted**	1,000,000	5,000,000	3,849,714

- NOTES -

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Information and Information Technology Policy (1804-1)	$
Salaries and wages	9,458,600
Employee benefits	1,085,300
Transportation and communication	187,100
Services	12,389,400
Supplies and equipment	354,800
	23,475,200

Information and Information Technology Solutions (1804-2)	
Salaries and wages	2,803,200
Employee benefits	379,100
Transportation and communication	102,500
Services	1,581,900
Supplies and equipment	56,200
	4,922,900

Information and Information Technology Services (1804-3)	
Salaries and wages	31,917,800
Employee benefits	4,231,700
Transportation and communication	50,509,500
Services	80,713,800
Supplies and equipment	13,568,900
	180,941,700
Less: Recoveries	130,266,200
	50,675,500
Total Operating for Information and Information Technology Program	79,073,600

Assets

Information and Information Technology Services (1804-5)	$
Deposits and prepaid expenses	1,000
	1,000
Total Assets for Information and Information Technology Program	1,000

CAPITAL

Information and Information Technology Services (1804-4)	$
Services	6,000,000
	6,000,000
Total Capital for Information and Information Technology Program	6,000,000

MANAGEMENT BOARD SECRETARIAT

ONTARIO SHARED SERVICES PROGRAM :
Ontario Shared Services delivers enterprise-wide internal business support services and end-to-end supply chain management to the Ontario Public Service. Major lines of business include financial transactional services such as financial processing and collections; payroll processing; supply chain management services such as sourcing, contract management and procurement advice; strategic and enterprise services such as contact centres, general administration, risk management and insurance. Ontario Shared Services also manages the operation of corporate information systems (CORPAY, WIN, and IFIS).

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1805		**ONTARIO SHARED SERVICES PROGRAM**			
OPERATING					
1	51,403,400	Business Services	302,900	51,100,500	36,792,810
5	1,000	General and Roads Liability Protection Program	-	1,000	1,000
S	501,000	Payments to private sector collection agencies, the *Financial Administration Act*	-	501,000	301,621
	51,905,400	Total Operating	302,900	51,602,500	37,095,431
	501,000	Less: Statutory Appropriations	-	501,000	301,621
	51,404,400	**Amount to be Voted**	302,900	51,101,500	36,793,810
Assets					
4	1,000	Business Services	-	1,000	-
	1,000	Total Assets	-	1,000	-
	1,000	**Amount to be Voted**	-	1,000	-

- NOTES -

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Business Services (1805-1)	$
Salaries and wages	67,011,200
Employee benefits	8,518,400
Transportation and communication	11,806,900
Services	39,785,900
Supplies and equipment	3,523,200
	130,645,600
Less: Recoveries	79,242,200
	51,403,400

Statutory Appropriations	
Services	
Payments to private sector collection agencies, the *Financial Administration Act*	501,000
	501,000

General and Roads Liability Protection Program (1805-5)	
Salaries and wages	525,100
Employee benefits	74,000
Transportation and communication	10,500
Services	14,690,200
Supplies and equipment	10,500
	15,310,300
Less: Recoveries	15,309,300
	1,000
Total Operating for Ontario Shared Services Program	51,905,400

Assets

Business Services (1805-4)	$
Deposits and prepaid expenses	1,000
	1,000
Total Assets for Ontario Shared Services Program	1,000

MANAGEMENT BOARD SECRETARIAT

ARCHIVES OF ONTARIO PROGRAM :
The Archives of Ontario provides corporate leadership in the management and preservation of information critical to effective, efficient and accountable government and promotes public access to Ontario's documentary memory. The Archives of Ontario performs three integrated functions supporting responsible stewardship of the Government of Ontario's art and information assets: corporate information management, collections management and development, and customer services.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1806		**ARCHIVES OF ONTARIO PROGRAM**			
OPERATING					
1	14,057,500	Archives of Ontario	2,591,500	11,466,000	10,520,488
	14,057,500	Total Operating	2,591,500	11,466,000	10,520,488
	14,057,500	**Amount to be Voted**	2,591,500	11,466,000	10,520,488
CAPITAL					
2	300,000	Archives of Ontario	300,000	-	-
	300,000	Total Capital	300,000	-	-
	300,000	**Amount to be Voted**	300,000	-	-

- NOTES -

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Archives of Ontario (1806-1)	$
Salaries and wages	4,823,100
Employee benefits	737,900
Transportation and communication	165,000
Services	8,315,800
Supplies and equipment	300,000
Transfer payments	
Archives Support Grants	45,700
	14,387,500
Less: Recoveries	330,000
	14,057,500
Total Operating for Archives of Ontario Program	14,057,500

CAPITAL

Archives of Ontario (1806-2)	$
Services	300,000
	300,000
Total Capital for Archives of Ontario Program	300,000

MANAGEMENT BOARD SECRETARIAT

EMPLOYEE AND PENSIONER BENEFITS (GOVERNMENT CONTRIBUTION) PROGRAM :
Employee and Pensioner Benefits Program, which is related to the Province's share of public service payroll-related benefits, is centralized in Management Board Secretariat. It is administered by Ontario Shared Services on behalf of the Centre for Leadership and Human Resource Management.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1807		**EMPLOYEE AND PENSIONER BENEFITS (GOVERNMENT CONTRIBUTION) PROGRAM**			
OPERATING					
1	718,506,400	Employee and Pensioner Benefits (Government Contribution)	159,406,400	559,100,000	501,757,616
	718,506,400	Total Operating	159,406,400	559,100,000	501,757,616
	718,506,400	**Amount to be Voted**	159,406,400	559,100,000	501,757,616

- NOTES -

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Employee and Pensioner Benefits (Government Contribution) (1807-1)

		$
Salaries and wages		
Corporate Salaries and Wages Accrual		1,000
Employee benefits	$	
Legislative Severance	88,000,000	
Vacation Pay and Compensated Absences	30,000,000	
Workers Compensation (WSIB)	35,000,000	
Public Service Supplementary Plan	12,000,000	
Ontario Public Service Employees' Union Pension Plan	116,000,000	
Public Service Pension Plan	72,000,000	
Provincial Judges' Benefits Fund	22,306,400	
Canada Pension Plan	137,400,000	
Employment Insurance	56,711,000	
Group Life Insurance	25,942,100	
Long-Term Income Protection	56,704,300	
Employer Health Tax	85,775,000	
Supplementary Health and Hospital Plan	96,285,200	
Dental Plan	46,727,000	
Retired Employees' Benefits	314,000,000	
Other Benefits	5,199,000	
		1,200,050,000
		1,200,051,000
Less: Recoveries		481,544,600
		718,506,400
Total Operating for Employee and Pensioner Benefits (Government Contribution) Program		718,506,400

MANAGEMENT BOARD SECRETARIAT

CENTRE FOR LEADERSHIP AND HUMAN RESOURCE MANAGEMENT PROGRAM :
The Centre for Leadership and Human Resource Management is the Ontario government's human resources organization, responsible for championing public service excellence and innovation to support modern efficient public service. It does this by delivering integrated human resources and change management services to the Ontario Public Service. The mandate of the Centre of Leadership and Human Resource Management is to support Ontario Public Service managers in achieving their business priorities through the provision of human resources services and strategic advice in areas of recruitment, labour relations, health and safety, learning and development, performance and talent management, and total compensation; providing tools to support service excellence, continuous improvement, best practices and building organizational capacity for project management; and development and implementation of human resources policies and initiatives that make the Ontario Public Service a great place to work.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1808		**CENTRE FOR LEADERSHIP AND HUMAN RESOURCE MANAGEMENT PROGRAM**			
OPERATING					
1	48,670,800	Human Resource Management	15,100	48,655,700	40,304,982
	48,670,800	Total Operating	15,100	48,655,700	40,304,982
	48,670,800	**Amount to be Voted**	15,100	48,655,700	40,304,982

- NOTES -

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Human Resource Management (1808-1)		$
Salaries and wages		23,697,000
Employee benefits		2,534,000
Transportation and communication		839,300
Services		10,192,400
Supplies and equipment		670,000
Transfer payments	$	
Grants to the Institute of Public Administration of Canada	66,500	
Grants - other	34,500	
		101,000
Other transactions	$	
Summer Employment	8,585,100	
Other	2,100,000	
		10,685,100
		48,718,800
Less: Recoveries		48,000
		48,670,800
Total Operating for Centre for Leadership and Human Resource Management Program		48,670,800

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SUMMARY

The goal of the ministry is to provide leadership through the development of policy, programs, and regulatory frameworks in relation to local government and urban affairs, land use planning and building regulation, housing, and rural community development. To achieve its goal, the ministry ensures the coordination of Ontario Government policies and programs that impact municipalities; develops, funds and administers programs in support of rural and urban development, infrastructure improvement, municipal governance, and social and market housing, including residential tenancy regulation and the Affordable Housing Program; acts as a centre of expertise and provides advice, education and training for municipalities and other stakeholders; and provides disaster/emergency assistance to communities and individuals.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
35,327,224	Ministry Administration Program	1,036,000	34,291,224	31,876,450
30,053,000	Local Government Program	(1,247,500)	31,300,500	43,353,157
17,113,500	Land Use Planning and Building Regulation Program	(579,000)	17,692,500	11,620,502
675,115,300	Affordable Housing Program	4,801,700	670,313,600	663,775,324
40,595,100	Rural Community Development Program	(12,296,200)	52,891,300	30,097,693
798,204,124	**Ministry Total Operating**	(8,285,000)	806,489,124	780,723,126
147,624	**Less: Statutory Appropriations**	-	147,624	71,922
798,056,500	TOTAL OPERATING TO BE VOTED	(8,285,000)	806,341,500	780,651,204
798,204,124	**Ministry Total Operating**	(8,285,000)	806,489,124	780,723,126
(114,866,000)	Net Consolidation Adjustment - Ontario Housing Corporation	(466,000)	(114,400,000)	(114,261,109)
683,338,124	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(8,751,000)	692,089,124	666,462,017

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	2004-05 Estimates	2003-04 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2004-05 Printed Estimates	806,489,124	
1.2 2003-04 Public Accounts		784,938,551
2. Government Reorganization		
2.1 Transfer of functions to other Ministries		(4,215,425)
	806,489,124	780,723,126

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SUMMARY

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
Assets				
600,000	Local Government Program	-	600,000	17,600
-	Land Use Planning and Building Regulation Program	(2,956,700)	2,956,700	1,129,350
600,000	**Ministry Total Assets**	(2,956,700)	3,556,700	1,146,950
500,000	**Less: Statutory Appropriations**	-	500,000	17,600
100,000	< TOTAL ASSETS TO BE VOTED	(2,956,700)	3,056,700	1,129,350

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

- NOTES -

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SUMMARY

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
CAPITAL				
35,766,200	Local Government Program	(13,235,800)	49,002,000	30,212,704
5,000,000	Land Use Planning and Building Regulation Program	(10,000,000)	15,000,000	-
126,310,000	Affordable Housing Program	32,547,500	93,762,500	8,741,840
224,727,100	Rural Community Development Program	63,425,100	161,302,000	173,051,827
391,803,300	**Ministry Total Capital**	72,736,800	319,066,500	212,006,371
391,803,300	< TOTAL CAPITAL TO BE VOTED	72,736,800	319,066,500	212,006,371
391,803,300	**Ministry Total Capital**	72,736,800	319,066,500	212,006,371
391,803,300	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	72,736,800	319,066,500	212,006,371

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	2004-05 Estimates	2003-04 Actual
CAPITAL	$	$
1. Previously Published Data		
1.1 2004-05 Printed Estimates	234,066,500	
1.2 2003-04 Public Accounts		212,006,371
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	85,000,000	
	319,066,500	212,006,371

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

MINISTRY ADMINISTRATION PROGRAM :
The objectives of this program are: to provide leadership, direction, coordination and control for all the programs and activities of the Ministry; to provide effective communications services and issues management support; to provide efficient and effective strategic advice, business and resources planning and service delivery management support to the Ministry; to establish controls and controllership mechanisms, reporting and management standards and performance measures; and to monitor the Ministry's use of its financial, staff, and information resources and its physical assets. This program also provides management and operational support services to the Ministry's agencies, boards and commissions.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1901		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	35,254,600	Ministry Administration	1,036,000	34,218,600	31,804,528
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	36,057
S	36,567	Parliamentary Assistants' Salaries, the *Executive Council Act*	-	36,567	17,563
S	-	Ministers' without Portfolio Salaries, the *Executive Council Act*	-	-	18,302
	35,327,224	Total Operating	1,036,000	34,291,224	31,876,450
	72,624	Less: Statutory Appropriations	-	72,624	71,922
	35,254,600	**Amount to be Voted**	1,036,000	34,218,600	31,804,528

- NOTES -

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1901-1)	$
Salaries and wages	13,347,600
Employee benefits	1,631,200
Transportation and communication	664,500
Services	18,627,200
Supplies and equipment	984,100
	35,254,600

Main Office	$	
Salaries and wages	1,711,000	
Employee benefits	190,600	
Transportation and communication	223,800	
Services	210,200	
Supplies and equipment	87,300	
		2,422,900

Communications Services	$	
Salaries and wages	2,677,000	
Employee benefits	325,100	
Transportation and communication	70,000	
Services	723,000	
Supplies and equipment	90,000	
		3,885,100

Financial and Administrative Services	$	
Salaries and wages	3,953,800	
Employee benefits	520,000	
Transportation and communication	141,500	
Services	7,155,600	
Supplies and equipment	112,500	
		11,883,400

Human Resources	$	
Salaries and wages	1,881,000	
Employee benefits	240,700	
Transportation and communication	80,000	
Services	910,700	
Supplies and equipment	77,000	
		3,189,400

Legal Services	$	$
Salaries and wages	40,000	
Transportation and communication	32,300	
Services	3,704,800	
Supplies and equipment	73,000	
		3,850,100

Audit Services	$	
Transportation and communication	8,000	
Services	961,700	
Supplies and equipment	5,000	
		974,700

Information Systems	$	
Salaries and wages	3,084,800	
Employee benefits	354,800	
Transportation and communication	108,900	
Services	4,961,200	
Supplies and equipment	539,300	
		9,049,000

Statutory Appropriations	
Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistants' Salaries, the *Executive Council Act*	36,567
	72,624
Total Operating for Ministry Administration Program	35,327,224

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

LOCAL GOVERNMENT PROGRAM :
The objective of this program is to foster responsible and accountable local governments which have the tools for greater autonomy to improve local service delivery, achieve financial sustainability, manage costs, and respond to local disasters and emergency situations. The Ministry pursues this objective through development and implementation of legislation, policies and programs, providing advice, education and training and other activities to build consultative, co-operative relationships with municipalities and other stakeholders.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1902		**LOCAL GOVERNMENT PROGRAM**			
OPERATING					
4	30,053,000	Local Government and Urban Support Services	(1,247,500)	31,300,500	43,353,157
	30,053,000	Total Operating	(1,247,500)	31,300,500	43,353,157
	30,053,000	**Amount to be Voted**	(1,247,500)	31,300,500	43,353,157
Assets					
6	100,000	Special Assistance to Municipalities - Loans	-	100,000	-
S	500,000	Shoreline Property Assistance Program Loans, the *Shoreline Property Assistance Act*	-	500,000	17,600
	600,000	Total Assets	-	600,000	17,600
	500,000	Less: Statutory Appropriations	-	500,000	17,600
	100,000	**Amount to be Voted**	-	100,000	-
CAPITAL					
3	35,766,200	Local Government and Urban Affairs	(13,235,800)	49,002,000	30,212,704
	35,766,200	Total Capital	(13,235,800)	49,002,000	30,212,704
	35,766,200	**Amount to be Voted**	(13,235,800)	49,002,000	30,212,704

- NOTES -

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Local Government and Urban Support Services (1902-4)

		$
Salaries and wages		10,363,200
Employee benefits		1,387,100
Transportation and communication		524,500
Services		10,775,400
Supplies and equipment		207,600
Transfer payments	$	
Municipal Pay Equity	2,166,100	
Disaster Relief Assistance to Victims	1,000	
Disaster Relief Assistance to Municipalities	1,000	
Payments under the *Municipal Tax Assistance Act*	58,280,000	
Taxes on Tenanted Provincial Properties under the *Municipal Tax Assistance Act*	9,181,000	
Assistance to Moosonee	1,146,200	
Municipal Restructuring Fund	666,100	
Northern Transition Assistance	13,800	
Special Assistance for Municipalities and Municipal Organizations	2,801,000	
		74,256,200
		97,514,000
Less: Recoveries		67,461,000
		30,053,000
Total Operating for Local Government Program		30,053,000

Assets

Special Assistance to Municipalities - Loans (1902-6)

	$
Loans and Investments	100,000
	100,000

Statutory Appropriations

Loans and Investments	
Shoreline Property Assistance Program Loans, the *Shoreline Property Assistance Act*	500,000
	500,000
Total Assets for Local Government Program	600,000

CAPITAL

Local Government and Urban Affairs (1902-3)

		$
Transfer payments	$	
Northern Transition Assistance	97,200	
Special Assistance for Municipalities and Municipal Organizations	1,000	
Disaster Relief Assistance to Municipalities	1,000	
Millennium Partnerships	26,336,300	
Millennium Partnerships - Canada Ontario Infrastructure Program Contribution	9,330,700	
		35,766,200
		35,766,200
Total Capital for Local Government Program		35,766,200

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

LAND USE PLANNING AND BUILDING REGULATION PROGRAM :

The objective of this program is to have well-planned and strong communities that enhance quality of life by ensuring well managed growth that preserves greenspace and provides for population and employment growth. Attaining this objective includes ensuring the safety of buildings through an effective building regulatory system. It also requires an effective legislative, policy led and administrative framework for land use planning. All of this work is guided by meaningful stakeholder engagement and consultation.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1903		**LAND USE PLANNING AND BUILDING REGULATION PROGRAM**			
OPERATING					
7	17,113,500	Land Use Planning and Building Regulation	(579,000)	17,692,500	11,620,502
	17,113,500	Total Operating	(579,000)	17,692,500	11,620,502
	17,113,500	**Amount to be Voted**	(579,000)	17,692,500	11,620,502
Assets					
-	-	North Pickering Development Corporation	(2,956,700)	2,956,700	1,129,350
	-	Total Assets	(2,956,700)	2,956,700	1,129,350
	-	**Amount to be Voted**	(2,956,700)	2,956,700	1,129,350
CAPITAL					
8	5,000,000	Land Use Planning Capital	(10,000,000)	15,000,000	-
	5,000,000	Total Capital	(10,000,000)	15,000,000	-
	5,000,000	**Amount to be Voted**	(10,000,000)	15,000,000	-

- NOTES -

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Land Use Planning and Building Regulation (1903-7)	$
Salaries and wages	11,437,700
Employee benefits	1,356,300
Transportation and communication	549,200
Services	5,981,100
Supplies and equipment	232,500
Transfer payments	
Assistance to Planning Boards	350,000
	19,906,800
Less: Recoveries	2,793,300
	17,113,500
Total Operating for Land Use Planning and Building Regulation Program	17,113,500

CAPITAL

Land Use Planning Capital (1903-8)	$
Other transactions	
Capital Investments	5,000,000
	5,000,000
Total Capital for Land Use Planning and Building Regulation Program	5,000,000

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

AFFORDABLE HOUSING PROGRAM :
The objectives of this program are to deliver on the government's commitments on affordable housing; to create a regulatory framework that protects tenants and encourages proper maintenance and investment in rental housing; and to support municipalities, housing providers and other external stakeholders, helping them meet their housing responsibilities. To meet its objectives, the program provides a full range of services: policy development, program design and delivery and administrative support for social housing providers.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1904		**AFFORDABLE HOUSING PROGRAM**			
OPERATING					
2	646,492,000	Social and Market Housing	4,141,100	642,350,900	638,757,115
3	28,548,300	Residential Tenancy	660,600	27,887,700	25,018,209
S	75,000	Rural and Native Bad Debts Expense, the *Financial Administration Act*	-	75,000	-
	675,115,300	Total Operating	4,801,700	670,313,600	663,775,324
	75,000	Less: Statutory Appropriations	-	75,000	-
	675,040,300	**Amount to be Voted**	4,801,700	670,238,600	663,775,324
CAPITAL					
4	126,310,000	Affordable Housing Capital	32,547,500	93,762,500	8,741,840
	126,310,000	Total Capital	32,547,500	93,762,500	8,741,840
	126,310,000	**Amount to be Voted**	32,547,500	93,762,500	8,741,840

- NOTES -

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Social and Market Housing (1904-2)

		$
Salaries and wages		11,799,500
Employee benefits		1,278,900
Transportation and communication		693,200
Services		47,369,200
Supplies and equipment		193,100
Transfer payments	$	
Payments for Non-Profit Housing Operations	14,511,800	
Payments to Service Managers	460,800,000	
Payments to Ontario Housing Corporation	115,601,000	
Affordable Housing Program	7,610,000	
		598,522,800
		659,856,700
Less: Recoveries		13,364,700
		646,492,000

Statutory Appropriations

Other transactions	
Rural and Native Bad Debts Expense, the *Financial Administration Act*	75,000
	75,000

Residential Tenancy (1904-3)

Salaries and wages	18,214,400
Employee benefits	1,795,600
Transportation and communication	1,853,100
Services	6,094,700
Supplies and equipment	590,500
	28,548,300
Total Operating for Affordable Housing Program	675,115,300

CAPITAL

Affordable Housing Capital (1904-4)

		$
Transfer payments	$	
Affordable Housing Program - Federal Contribution	80,760,000	
Affordable Housing Program - Provincial Contribution	29,770,000	
Ontario Housing Corporation Capital Expenses	80,000	
Rural and Native Housing Capital Repairs - Homeowners	300,000	
Payments for Non-Profit Capital Repairs	15,100,000	
		126,010,000
Other transactions		
Capital Investments - Rural and Native Housing Capital Repairs		300,000
		126,310,000
Total Capital for Affordable Housing Program		126,310,000

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

RURAL COMMUNITY DEVELOPMENT PROGRAM :
Ontario's Rural Plan sets out a framework for coordinating the development of policies and programs that impact rural Ontario. The Rural Plan addresses economic development, access to education opportunities, infrastructure needs and the importance of healthy communities. Its priorities for rural Ontario are: strong people, strong economy; better health; and, success for students. In addition, it outlines the strategies that the government and other partners are working on to achieve results to build strong rural communities.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
1907		**RURAL COMMUNITY DEVELOPMENT PROGRAM**			
OPERATING					
1	40,595,100	Rural Community Development Services	(12,296,200)	52,891,300	30,097,693
	40,595,100	Total Operating	(12,296,200)	52,891,300	30,097,693
	40,595,100	**Amount to be Voted**	(12,296,200)	52,891,300	30,097,693
CAPITAL					
2	224,727,100	Rural Community Development - Capital	63,425,100	161,302,000	173,051,827
	224,727,100	Total Capital	63,425,100	161,302,000	173,051,827
	224,727,100	**Amount to be Voted**	63,425,100	161,302,000	173,051,827

- NOTES -

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Rural Community Development Services (1907-1)

		$
Salaries and wages		5,899,600
Employee benefits		751,200
Transportation and communication		782,600
Services		3,865,900
Supplies and equipment		294,800
Transfer payments	$	
Rural Economic Development Program	28,309,700	
Other Assistance Rural	80,000	
Rural Summer Jobs Program	2,865,000	
		31,254,700
		42,848,800
Less: Recoveries		2,253,700
		40,595,100
Total Operating for Rural Community Development Program		40,595,100

CAPITAL

Rural Community Development - Capital (1907-2)

		$
Transfer payments	$	
Ontario Small Town and Rural Infrastructure	113,006,400	
Ontario Small Town and Rural Infrastructure - Canada Ontario Infrastructure Program Contribution	57,923,700	
Canada - Ontario Municipal Rural Infrastructure Fund	26,898,500	
Canada - Ontario Municipal Rural Infrastructure Fund-Federal Contribution	26,898,500	
		224,727,100
		224,727,100
Total Capital for Rural Community Development Program		224,727,100

ONTARIO NATIVE AFFAIRS SECRETARIAT

SUMMARY

The Ontario Native Affairs Secretariat works to advance the government's approach in Aboriginal matters, protect the government's interests, address legal obligations, and work cooperatively with the federal government to benefit Aboriginal people in Ontario.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
14,028,100	Ontario Native Affairs Secretariat Program	(264,900)	14,293,000	15,006,007
14,028,100	**Ministry Total Operating**	(264,900)	14,293,000	15,006,007
14,028,100	< TOTAL OPERATING TO BE VOTED	(264,900)	14,293,000	15,006,007
14,028,100	**Ministry Total Operating**	(264,900)	14,293,000	15,006,007
14,028,100	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(264,900)	14,293,000	15,006,007

- NOTES -

ONTARIO NATIVE AFFAIRS SECRETARIAT

SUMMARY

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
CAPITAL				
3,100,000	Ontario Native Affairs Secretariat Program	1,500,000	1,600,000	192,188
3,100,000	**Ministry Total Capital**	1,500,000	1,600,000	192,188
3,100,000	< TOTAL CAPITAL TO BE VOTED	1,500,000	1,600,000	192,188
3,100,000	**Ministry Total Capital**	1,500,000	1,600,000	192,188
3,100,000	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	1,500,000	1,600,000	192,188

ONTARIO NATIVE AFFAIRS SECRETARIAT

ONTARIO NATIVE AFFAIRS SECRETARIAT PROGRAM :
The Ontario Native Affairs Secretariat works to advance the government's approach in Aboriginal matters, protect the government's interests, address legal obligations, and work cooperatively with the federal government to benefit Aboriginal people in Ontario.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
2001		**ONTARIO NATIVE AFFAIRS SECRETARIAT PROGRAM**			
OPERATING					
1	14,027,100	Ontario Native Affairs Secretariat	(264,900)	14,292,000	15,006,007
2	1,000	Land Claims and Self-Government Initiatives	-	1,000	-
	14,028,100	Total Operating	(264,900)	14,293,000	15,006,007
	14,028,100	**Amount to be Voted**	(264,900)	14,293,000	15,006,007
CAPITAL					
3	3,100,000	Ontario Native Affairs Secretariat	1,500,000	1,600,000	192,188
	3,100,000	Total Capital	1,500,000	1,600,000	192,188
	3,100,000	**Amount to be Voted**	1,500,000	1,600,000	192,188

- NOTES -

ONTARIO NATIVE AFFAIRS SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Native Affairs Secretariat (2001-1)		$
Salaries and wages		4,306,500
Employee benefits		556,300
Transportation and communication		510,000
Services		2,490,100
Supplies and equipment		107,000
Transfer payments	$	
Participation Fund	3,629,000	
Support for Community Negotiations	1,550,000	
Chiefs of Ontario	201,900	
Ontario Native Women's Association	307,000	
Ontario Federation of Indian Friendship Centres	368,300	
Islington Grassy Narrows Mercury Disability Board	1,000	
		6,057,200
		14,027,100

Land Claims and Self-Government Initiatives (2001-2)	
Transfer payments	
Land Claim Settlements	1,000
	1,000
Total Operating for Ontario Native Affairs Secretariat Program	14,028,100

CAPITAL

Ontario Native Affairs Secretariat (2001-3)	$
Transfer payments	
Aboriginal Community Capital Grants Program	3,100,000
	3,100,000
Total Capital for Ontario Native Affairs Secretariat Program	3,100,000

MINISTRY OF NATURAL RESOURCES

SUMMARY

The Ministry envisions a healthy environment that is naturally diverse and supports a high quality of life for the people of Ontario through sustainable development.

The Ministry's mission is to manage our natural resources in an ecologically sustainable way to ensure that they are available for the enjoyment and use of future generations.

Ecological sustainability focuses on safeguarding the province's natural capital and nature's capacity to renew itself. It is directed towards resource management practices that protect and maintain nature's capacity to renew itself and generate sufficient natural "interest" to meet Ontarians' present and future needs.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
36,749,446	Ministry Administration Program	4,432,100	32,317,346	32,405,652
34,336,500	Geographic Information Program	(6,850,700)	41,187,200	47,464,233
212,729,900	Natural Resource Management Program	(15,376,700)	228,106,600	196,375,690
103,398,200	Public Safety and Emergency Response Program	679,100	102,719,100	138,729,503
1,000	Land and Resources Information and Information Technology Cluster Program	1,000	-	-
387,215,046	**Ministry Total Operating**	(17,115,200)	404,330,246	414,975,078
151,246	**Less: Statutory Appropriations**	98,000	53,246	48,246
387,063,800	< TOTAL OPERATING TO BE VOTED	(17,213,200)	404,277,000	414,926,832
387,215,046	**Ministry Total Operating**	(17,115,200)	404,330,246	414,975,078
105,102,400	Net Consolidation Adjustment - SPAs for Fish & Wildlife and Parks	4,300,000	100,802,400	-
492,317,446	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(12,815,200)	505,132,646	414,975,078
Assets				
1,200,000	Geographic Information Program	(1,400,000)	2,600,000	-
120,000	Public Safety and Emergency Response Program	-	120,000	-
1,320,000	**Ministry Total Assets**	(1,400,000)	2,720,000	-
1,320,000	< TOTAL ASSETS TO BE VOTED	(1,400,000)	2,720,000	-

MINISTRY OF NATURAL RESOURCES

- NOTES -

MINISTRY OF NATURAL RESOURCES

SUMMARY

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
CAPITAL				
53,613,500	Natural Resource Management Program	(31,213,100)	84,826,600	82,889,527
53,613,500	**Ministry Total Capital**	(31,213,100)	84,826,600	82,889,527
2,243,900	**Less: Statutory Appropriations**	(1,197,700)	3,441,600	-
51,369,600	< TOTAL CAPITAL TO BE VOTED	(30,015,400)	81,385,000	82,889,527
53,613,500	**Ministry Total Capital**	(31,213,100)	84,826,600	82,889,527
53,613,500	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(31,213,100)	84,826,600	82,889,527
Assets				
5,099,500	Natural Resource Management Program	(5,062,500)	10,162,000	-
5,099,500	**Ministry Total Assets**	(5,062,500)	10,162,000	-
5,099,500	< TOTAL ASSETS TO BE VOTED	(5,062,500)	10,162,000	-

MINISTRY OF NATURAL RESOURCES

MINISTRY ADMINISTRATION PROGRAM :
The Administration Program provides strategic management leadership and advice, legal counsel, policy development, communications and administrative services in support of business areas.

The program also provides leadership and advice in results-based planning, financial management, controllership and human resource management.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
2101		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	36,700,200	Ministry Administration	4,432,100	32,268,100	32,357,406
S	1,000	Bad Debt Expense, the *Financial Administration Act*	-	1,000	-
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	36,057
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	12,189
	36,749,446	Total Operating	4,432,100	32,317,346	32,405,652
	49,246	Less: Statutory Appropriations	-	49,246	48,246
	36,700,200	**Amount to be Voted**	4,432,100	32,268,100	32,357,406

- NOTES -

MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2101-1)		$
Salaries and wages		17,310,400
Employee benefits		5,694,100
Transportation and communication		1,445,700
Services		10,996,600
Supplies and equipment		1,261,100
		36,707,900
Less: Recoveries		7,700
		36,700,200

Main Office	$	
Salaries and wages	2,027,400	
Employee benefits	313,900	
Transportation and communication	96,200	
Services	590,000	
Supplies and equipment	83,500	
	3,111,000	
Less: Recoveries from other ministries and items	3,900	
		3,107,100

Finance and Business Services	$	
Salaries and wages	4,005,900	
Employee benefits	526,000	
Transportation and communication	702,600	
Services	5,315,900	
Supplies and equipment	609,800	
	11,160,200	
Less: Recoveries from other ministries and items	1,900	
		11,158,300

Human Resources	$	
Salaries and wages	4,204,000	
Employee benefits	3,983,900	
Transportation and communication	100,700	
Services	762,200	
Supplies and equipment	87,400	
	9,138,200	
Less: Recoveries from other ministries and items	1,900	
		9,136,300

Communications Services	$	
Salaries and wages	2,215,700	
Employee benefits	290,900	
Transportation and communication	54,500	
Services	412,200	
Supplies and equipment	47,300	
		3,020,600

Policy and Planning Coordination	$	$
Salaries and wages	3,021,900	
Employee benefits	396,700	
Transportation and communication	103,100	
Services	779,600	
Supplies and equipment	89,400	
		4,390,700

Legal Services	$	
Salaries and wages	353,200	
Employee benefits	46,400	
Transportation and communication	331,800	
Services	2,648,600	
Supplies and equipment	288,000	
		3,668,000

Audit Services	$	
Transportation and communication	13,600	
Services	161,400	
Supplies and equipment	18,200	
		193,200

Niagara Escarpment Commission	$	
Salaries and wages	1,482,300	
Employee benefits	136,300	
Transportation and communication	43,200	
Services	326,700	
Supplies and equipment	37,500	
		2,026,000

Statutory Appropriations

Other transactions	
Bad Debt Expense, the *Financial Administration Act*	1,000
	1,000

Statutory Appropriations

Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	36,749,446

MINISTRY OF NATURAL RESOURCES

GEOGRAPHIC INFORMATION PROGRAM :
The Geographic Information program provides leadership and program delivery in the development and application of geographic information for natural resource management and decision-making. It also contributes to the government's Information and Information Technology initiatives by providing basic land information and an infrastructure to make Ontario's land information available, affordable and easy to integrate.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
2102		**GEOGRAPHIC INFORMATION PROGRAM**			
OPERATING					
1	34,335,500	Geographic Information	(6,850,700)	41,186,200	47,464,233
S	1,000	Bad Debt Expense, the *Financial Administration Act*	-	1,000	-
	34,336,500	Total Operating	(6,850,700)	41,187,200	47,464,233
	1,000	Less: Statutory Appropriations	-	1,000	-
	34,335,500	**Amount to be Voted**	(6,850,700)	41,186,200	47,464,233
Assets					
2	1,200,000	Geographic Information	(1,400,000)	2,600,000	-
	1,200,000	Total Assets	(1,400,000)	2,600,000	-
	1,200,000	**Amount to be Voted**	(1,400,000)	2,600,000	-

- NOTES -

MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Geographic Information (2102-1)

		$
Salaries and wages		15,400,400
Employee benefits		2,003,900
Transportation and communication		3,787,700
Services		13,921,500
Supplies and equipment		2,271,400
Transfer payments		
GeoSmart Community Project Grants		1,180,000
		38,564,900
Less: Recoveries		4,229,400
		34,335,500
Information Technology	$	
Services	10,761,900	
		10,761,900
Natural Resource and Provincial Land Information	$	
Salaries and wages	15,400,400	
Employee benefits	2,003,900	
Transportation and communication	3,787,700	
Services	3,159,600	
Supplies and equipment	2,271,400	
Transfer payments		
GeoSmart Community Project Grants	1,180,000	
	27,803,000	
Less: Recoveries from other ministries and items	4,229,400	
		23,573,600
Statutory Appropriations		
Other transactions		
Bad Debt Expense, the *Financial Administration Act*		1,000
		1,000
Total Operating for Geographic Information Program		34,336,500

Assets

Geographic Information (2102-2)

	$
Deposits and prepaid expenses	1,200,000
	1,200,000
Total Assets for Geographic Information Program	1,200,000

MINISTRY OF NATURAL RESOURCES

NATURAL RESOURCE MANAGEMENT PROGRAM :
The Natural Resource Management program provides leadership and oversight in the management of Ontario's forests, fish and wildlife resources, Crown land and water resources, parks and protected areas, including the protection and management of provincially significant natural, cultural and recreational environment.

The program also provides leadership and oversight in the management of non-renewable resources, such as petroleum and aggregates, and the Ministry's infrastructure (i.e., capital) investments.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
2103		**NATURAL RESOURCE MANAGEMENT PROGRAM**			
OPERATING					
1	197,037,000	Natural Resource Management	(11,222,000)	208,259,000	184,056,545
2	15,601,900	Ontario Parks	(4,243,700)	19,845,600	12,319,145
S	90,000	Bad Debt Expense, the *Financial Administration Act*	89,000	1,000	-
S	1,000	Bad Debt Expense, the *Financial Administration Act*	-	1,000	-
	212,729,900	Total Operating	(15,376,700)	228,106,600	196,375,690
	91,000	Less: Statutory Appropriations	89,000	2,000	-
	212,638,900	**Amount to be Voted**	(15,465,700)	228,104,600	196,375,690
CAPITAL					
3	51,369,600	Infrastructure for Natural Resource Management	(30,015,400)	81,385,000	82,889,527
S	2,243,900	Amortization Expense, the *Financial Administration Act*	(1,197,700)	3,441,600	-
	53,613,500	Total Capital	(31,213,100)	84,826,600	82,889,527
	2,243,900	Less: Statutory Appropriations	(1,197,700)	3,441,600	-
	51,369,600	**Amount to be Voted**	(30,015,400)	81,385,000	82,889,527
Assets					
4	5,099,500	Natural Resource Management Infrastructure Assets	(5,062,500)	10,162,000	-
	5,099,500	Total Assets	(5,062,500)	10,162,000	-
	5,099,500	**Amount to be Voted**	(5,062,500)	10,162,000	-

- NOTES -

MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Natural Resource Management (2103-1)		$
Salaries and wages		124,554,000
Employee benefits		15,804,600
Transportation and communication		15,825,300
Services		78,014,600
Supplies and equipment		18,329,600
Transfer payments	$	
Fur Institute	40,000	
Payments in lieu of municipal taxation	6,447,000	
Taxes on tenanted Provincial properties	1,361,000	
Grants to Conservation Authorities - Administration	133,300	
Grants to Conservation Authorities - Program Operations	7,600,000	
Summer Experience	310,600	
Annuities and Bonuses to Indians under Treaty No.9	100,000	
First Nation Resource Development	435,000	
		16,426,900
		268,955,000
Less: Recoveries		71,918,000
		197,037,000

Forest Management	$	$
Salaries and wages	40,927,000	
Employee benefits	5,325,900	
Transportation and communication	4,421,500	
Services	21,791,200	
Supplies and equipment	3,735,700	
	76,201,300	
Less: Recoveries from other ministries and items	8,732,200	
		67,469,100

Fish and Wildlife Management	$	
Salaries and wages	41,119,900	
Employee benefits	5,255,000	
Transportation and communication	5,323,300	
Services	19,196,700	
Supplies and equipment	7,479,500	
Transfer payments		
Fur Institute	40,000	
	78,414,400	
Less: Recoveries from other ministries and items	62,360,000	
		16,054,400

MINISTRY OF NATURAL RESOURCES

- NOTES -

MINISTRY OF NATURAL RESOURCES

NATURAL RESOURCE MANAGEMENT PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Land and Water Management		$	$
Salaries and wages		17,153,800	
Employee benefits		1,837,300	
Transportation and communication		3,383,100	
Services		27,665,100	
Supplies and equipment		3,306,200	
Transfer payments	$		
Payments in lieu of municipal taxation	6,447,000		
Taxes on tenanted Provincial properties	1,361,000		
Grants to Conservation Authorities - Administration	133,300		
Grants to Conservation Authorities - Program Operations	7,600,000		
		15,541,300	
		68,886,800	
Less: Recoveries from other ministries and items		141,600	
			68,745,200

Field Services Support		$	$
Salaries and wages		25,353,300	
Employee benefits		3,386,400	
Transportation and communication		2,697,400	
Services		9,361,600	
Supplies and equipment		3,808,200	
Transfer payments	$		
Summer Experience	310,600		
Annuities and Bonuses to Indians under Treaty No.9	100,000		
First Nation Resource Development	435,000		
		845,600	
		45,452,500	
Less: Recoveries from other ministries and items		684,200	
			44,768,300

Statutory Appropriations

Other transactions	
Bad Debt Expense, the *Financial Administration Act*	90,000
	90,000

- NOTES -

MINISTRY OF NATURAL RESOURCES

NATURAL RESOURCE MANAGEMENT PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

Ontario Parks (2103-2)	$
Salaries and wages	37,356,100
Employee benefits	4,503,200
Transportation and communication	1,235,500
Services	9,294,000
Supplies and equipment	10,113,600
	62,502,400
Less: Recoveries	46,900,500
	15,601,900

Statutory Appropriations

Other transactions	
Bad Debt Expense, the *Financial Administration Act*	1,000
	1,000
Total Operating for Natural Resource Management Program	212,729,900

CAPITAL

Infrastructure for Natural Resource Management (2103-3)		$
Transportation and communication		422,000
Services		22,257,000
Supplies and equipment		14,002,900
Transfer payments	$	
Conservation Authorities Infrastructure	5,000,000	
Millennium Partnerships for Springbank Dam	1,076,500	
Millennium Partnerships - Canada Ontario Infrastructure Program Contribution	1,076,500	
		7,153,000
Other transactions		10,487,700
		54,322,600
Less: Recoveries		2,953,000
		51,369,600

Natural Resource Management Infrastructure	$	
Transportation and communication	297,000	
Services	19,356,000	
Supplies and equipment	5,374,000	
Other transactions	4,982,100	
	30,009,100	
Less: Recoveries	2,953,000	
		27,056,100

Ontario Parks Infrastructure	$	
Transportation and communication	75,000	
Services	2,125,000	
Supplies and equipment	7,000,000	
Other transactions	2,600,000	
		11,800,000

Aviation and Forest Fire Management Infrastructure	$	
Transportation and communication	50,000	
Services	776,000	
Supplies and equipment	1,628,900	
Other transactions	2,905,600	
		5,360,500

- NOTES -

MINISTRY OF NATURAL RESOURCES

NATURAL RESOURCE MANAGEMENT PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Conservation Authorities and Municipal Infrastructure		$	$
Transfer payments	$		
Conservation Authorities Infrastructure	5,000,000		
Millennium Partnerships for Springbank Dam	1,076,500		
Millennium Partnerships - Canada Ontario Infrastructure Program Contribution	1,076,500		
		7,153,000	
			7,153,000

Statutory Appropriations

Other transactions	
Amortization Expense, the *Financial Administration Act*	2,243,900
	2,243,900
Total Capital for Natural Resource Management Program	53,613,500

Assets

Natural Resource Management Infrastructure Assets (2103-4)		$
Tangible capital assets		5,099,500
		5,099,500
Ontario Parks Infrastructure Assets	$	
Tangible capital assets	2,500,000	
		2,500,000
Aviation and Forest Fire Management Infrastructure Assets	$	
Tangible capital assets	2,599,500	
		2,599,500
Total Assets for Natural Resource Management Program		5,099,500

MINISTRY OF NATURAL RESOURCES

PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM :

The Public Safety and Emergency Response program provides leadership of the Ministry's emergency management program both in planning and program delivery for the protection of people, property and communities affected by forest fires, flood, other provincially assigned hazards, and other emergencies. The program also has responsibility for the planning and provision, directly or indirectly, of non-scheduled air transportation for the Government of Ontario.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
2104		**PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM**			
OPERATING					
1	36,609,000	Aviation and Forest Fire Management	670,100	35,938,900	35,145,358
2	66,779,200	Extra Fire Fighting	-	66,779,200	103,584,145
S	10,000	Bad Debt Expense, the *Financial Administration Act*	9,000	1,000	-
	103,398,200	Total Operating	679,100	102,719,100	138,729,503
	10,000	Less: Statutory Appropriations	9,000	1,000	-
	103,388,200	**Amount to be Voted**	670,100	102,718,100	138,729,503
Assets					
3	120,000	Aviation and Forest Fire Management	-	120,000	-
	120,000	Total Assets	-	120,000	-
	120,000	**Amount to be Voted**	-	120,000	-

- NOTES -

MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Aviation and Forest Fire Management (2104-1)	$
Salaries and wages	25,477,200
Employee benefits	3,061,200
Transportation and communication	7,887,400
Services	10,507,600
Supplies and equipment	7,887,500
	54,820,900
Less: Recoveries	18,211,900
	36,609,000

Statutory Appropriations

Other transactions	
Bad Debt Expense, the *Financial Administration Act*	10,000
	10,000

Extra Fire Fighting (2104-2)	
Salaries and wages	29,989,400
Employee benefits	2,700,400
Transportation and communication	12,927,100
Services	17,236,200
Supplies and equipment	12,927,100
	75,780,200
Less: Recoveries	9,001,000
	66,779,200
Total Operating for Public Safety and Emergency Response Program	103,398,200

Assets

Aviation and Forest Fire Management (2104-3)	$
Deposits and prepaid expenses	120,000
	120,000
Total Assets for Public Safety and Emergency Response Program	120,000

MINISTRY OF NATURAL RESOURCES

LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM :
The Land and Resources Cluster program provides leadership and program delivery in the development and application of information management and information technology for client ministries, specifically, Natural Resources, Environment, Agriculture and Food, and Northern Development and Mines. It is responsible for ensuring the development of an integrated Information Technology infrastructure to facilitate and streamline government operations through electronic service delivery and enhance government service through e-business and e-government.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
2105		**LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM**			
OPERATING					
1	1,000	Land and Resources Information Technology Cluster	1,000	-	-
	1,000	Total Operating	1,000	-	-
	1,000	**Amount to be Voted**	1,000	-	-

- NOTES -

MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Land and Resources Information Technology Cluster (2105-1)	$
Salaries and wages	10,091,800
Employee benefits	1,311,900
Transportation and communication	2,026,600
Services	6,077,300
Supplies and equipment	2,025,900
	21,533,500
Less: Recoveries	21,532,500
	1,000
Total Operating for Land and Resources Information and Information Technology Cluster Program	1,000

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

SUMMARY

As the regional ministry for Northern Ontario and the ministry responsible for the provincial minerals sector, the Ministry of Northern Development and Mines strives to make Northern Ontario and the provincial minerals sector strong, healthy and prosperous.

The ministry leads and coordinates government programs aimed at growing the Northern Ontario economy, building strong northern communities and creating job opportunities in the North. Through a network of offices and strategic program and policy development, the ministry ensures northerners have access to government programs and services and a say in government decisions affecting the North.

As the sectoral ministry for the provincial minerals sector, the ministry supports a strong, sustainable mineral industry by promoting investment and exploration, by providing information to global clients on Ontario's wealth of mineral resources and through the fair, effective and efficient administration of Ontario's *Mining Act*.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
10,440,546	Ministry Administration Program	100,000	10,340,546	9,854,790
76,371,500	Northern Development Program	38,547,300	37,824,200	42,526,487
23,054,300	Mines and Minerals Program	(2,285,000)	25,339,300	26,117,145
109,866,346	**Ministry Total Operating**	36,362,300	73,504,046	78,498,422
1,050,246	**Less: Statutory Appropriations**	1,001,000	49,246	48,246
108,816,100	< TOTAL OPERATING TO BE VOTED	35,361,300	73,454,800	78,450,176
109,866,346	**Ministry Total Operating**	36,362,300	73,504,046	78,498,422
900,000	Net Consolidation Adjustment - Northern Ontario Heritage Fund Corporation	400,000	500,000	-
110,766,346	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	36,762,300	74,004,046	78,498,422
Assets				
1,000	Northern Development Program	1,000	-	-
1,000	Mines and Minerals Program	1,000	-	-
2,000	**Ministry Total Assets**	2,000	-	-
2,000	< TOTAL ASSETS TO BE VOTED	2,000	-	-

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

- NOTES -

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

SUMMARY

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
CAPITAL				
366,850,000	Northern Development Program	5,912,500	360,937,500	299,370,819
11,690,000	Mines and Minerals Program	190,000	11,500,000	9,811,323
378,540,000	**Ministry Total Capital**	6,102,500	372,437,500	309,182,142
378,540,000	< TOTAL CAPITAL TO BE VOTED	6,102,500	372,437,500	309,182,142
378,540,000	**Ministry Total Capital**	6,102,500	372,437,500	309,182,142
54,600,000	Net Consolidation Adjustment - Northern Ontario Heritage Fund Corporation	(20,400,000)	75,000,000	-
(12,123,000)	Net Consolidation Adjustment - Ontario Northland Transportation Commission	(12,123,000)	-	-
421,017,000	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(26,420,500)	447,437,500	309,182,142

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

MINISTRY ADMINISTRATION PROGRAM :
This program provides executive direction and strategic business and resource planning services to ensure the efficient and effective delivery of ministry programs. Through sound management of ministry resources (people, money, information and information technology) and policy, financial and communications leadership, this program supports the achievement of ministry and government objectives.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
2201		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	10,391,300	Ministry Administration	100,000	10,291,300	9,806,544
S	1,000	Bad Debt Expense, the *Financial Administration Act*	-	1,000	-
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	36,057
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	12,189
	10,440,546	Total Operating	100,000	10,340,546	9,854,790
	49,246	Less: Statutory Appropriations	-	49,246	48,246
	10,391,300	**Amount to be Voted**	100,000	10,291,300	9,806,544

- NOTES -

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2201-1)	$
Salaries and wages	5,646,400
Employee benefits	657,400
Transportation and communication	600,800
Services	8,696,700
Supplies and equipment	284,900
	15,886,200
Less: Recoveries	5,494,900
	10,391,300

Main Office	$	
Salaries and wages	1,375,100	
Employee benefits	159,600	
Transportation and communication	230,700	
Services	154,800	
Supplies and equipment	102,200	
		2,022,400

Financial and Administrative Services	$	
Salaries and wages	1,341,400	
Employee benefits	178,100	
Transportation and communication	166,700	
Services	6,582,500	
Supplies and equipment	65,000	
	8,333,700	
Less: Recoveries from other activities	5,094,900	
		3,238,800

Human Resources	$	
Salaries and wages	719,500	
Employee benefits	87,400	
Transportation and communication	55,300	
Services	131,600	
Supplies and equipment	11,200	
		1,005,000

Communications Services	$	
Salaries and wages	963,900	
Employee benefits	131,500	
Transportation and communication	30,600	
Services	63,000	
Supplies and equipment	22,800	
		1,211,800

Analysis and Planning	$	$
Salaries and wages	790,000	
Employee benefits	76,700	
Transportation and communication	33,300	
Services	15,200	
Supplies and equipment	13,000	
		928,200

Legal Services	$	
Transportation and communication	18,400	
Services	638,000	
Supplies and equipment	13,000	
		669,400

Audit Services	$	
Services	145,000	
		145,000

Information Systems	$	
Salaries and wages	456,500	
Employee benefits	24,100	
Transportation and communication	65,800	
Services	966,600	
Supplies and equipment	57,700	
	1,570,700	
Less: Recoveries from other activities	400,000	
		1,170,700

Statutory Appropriations

Other transactions	
Bad Debt Expense, the *Financial Administration Act*	1,000
	1,000

Statutory Appropriations

Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	10,440,546

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

NORTHERN DEVELOPMENT PROGRAM :

This program helps build a more prosperous Northern Ontario and strong, vibrant northern communities. The ministry is leading the implementation of the government's Northern Prosperity Plan, a range of targeted initiatives aimed at stimulating growth, job creation and a better quality of life for Northern Ontario. It coordinates provincial economic development initiatives in the North with the Northern Ontario Heritage Fund, Grow Bonds and GO North as its pillars. The program supports strategic investments in infrastructure such as the Northern Highways Program, and markets Northern Ontario's strengths and opportunities to the world.

The program's network of Government Information Centres and area teams provide northerners with access to government programs and services. Through this network, coordinated policy and planning activities, and Northern Development Councils, this program also ensures northerners have a say in the government programs and services that affect them.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
2202		**NORTHERN DEVELOPMENT PROGRAM**			
OPERATING					
1	75,371,500	Northern Economic Development	37,547,300	37,824,200	42,526,487
S	1,000,000	Bad Debt Expense, the *Financial Administration Act*	1,000,000	-	-
	76,371,500	Total Operating	38,547,300	37,824,200	42,526,487
	1,000,000	Less: Statutory Appropriations	1,000,000	-	-
	75,371,500	**Amount to be Voted**	37,547,300	37,824,200	42,526,487
Assets					
3	1,000	Northern Development Operating Assets	1,000	-	-
	1,000	Total Assets	1,000	-	-
	1,000	**Amount to be Voted**	1,000	-	-
CAPITAL					
2	366,850,000	Northern Economic Development	5,912,500	360,937,500	299,370,819
	366,850,000	Total Capital	5,912,500	360,937,500	299,370,819
	366,850,000	**Amount to be Voted**	5,912,500	360,937,500	299,370,819

- NOTES -

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Northern Economic Development (2202-1)		$
Salaries and wages		11,216,600
Employee benefits		1,384,100
Transportation and communication		1,433,200
Services		8,742,100
Supplies and equipment		415,500
Transfer payments	$	
Community Services	725,000	
Economic Development	1,523,000	
Summer Jobs Service	3,360,000	
Ontario Northland Transportation Commission	16,700,000	
Owen Sound Transportation Company	1,023,000	
GO North Investor Program	500,000	
Northern Ontario Heritage Fund	34,500,000	
		58,331,000
		81,522,500
Less: Recoveries		6,151,000
		75,371,500

Statutory Appropriations

Other transactions	
Bad Debt Expense, the *Financial Administration Act*	1,000,000
	1,000,000
Total Operating for Northern Development Program	76,371,500

Assets

Northern Development Operating Assets (2202-3)	$
Deposits and prepaid expenses	1,000
	1,000
Total Assets for Northern Development Program	1,000

CAPITAL

Northern Economic Development (2202-2)		$
Services		10,232,000
Transfer payments	$	
Winter Roads	3,500,000	
Ontario Northland Transportation Commission	12,123,000	
Owen Sound Transportation Company	7,145,000	
Northern Ontario Heritage Fund	25,500,000	
Millennium Partnerships	8,100,000	
Emergency Management	500,000	
		56,868,000
Other transactions	$	
Federal Highway Contribution	32,400,000	
Other - Northern Highways	267,350,000	
		299,750,000
		366,850,000
Total Capital for Northern Development Program		366,850,000

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

MINES AND MINERALS PROGRAM :

This program helps build a strong, sustainable provincial minerals sector contributing to the prosperity of all of Ontario. Province-wide geological mapping, online 24-7 access to geoscience information, international marketing, and expert geological advisory services in field offices across the province create a competitive advantage for Ontario - helping a global exploration industry assess Ontario's mineral potential and attracting investment, exploration and mineral development to Ontario. This program's geoscience expertise also supports other government priorities, such as groundwater mapping as part of drinking water protection efforts and identifying new industrial and energy development opportunities.

This program administers the Ontario *Mining Act* to ensure sustainable and responsible development of Ontario's mineral resources. This involves equitable public access to Crown mineral rights, fair and efficient management of Ontario's mining lands, and ensuring safe, environmentally sound mineral development and rehabilitation of mining lands.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
2203		**MINES AND MINERALS PROGRAM**			
OPERATING					
1	23,053,300	Mineral Sector Competitiveness	(2,286,000)	25,339,300	26,117,145
S	1,000	Bad Debt Expense, the *Financial Administration Act*	1,000	-	-
	23,054,300	Total Operating	(2,285,000)	25,339,300	26,117,145
	1,000	Less: Statutory Appropriations	1,000	-	-
	23,053,300	**Amount to be Voted**	(2,286,000)	25,339,300	26,117,145
Assets					
3	1,000	Mines and Minerals Operating Assets	1,000	-	-
	1,000	Total Assets	1,000	-	-
	1,000	**Amount to be Voted**	1,000	-	-
CAPITAL					
2	11,690,000	Mineral Sector Competitiveness	190,000	11,500,000	9,811,323
	11,690,000	Total Capital	190,000	11,500,000	9,811,323
	11,690,000	**Amount to be Voted**	190,000	11,500,000	9,811,323

- NOTES -

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Mineral Sector Competitiveness (2203-1)	$
Salaries and wages	12,462,000
Employee benefits	1,306,500
Transportation and communication	834,800
Services	7,079,900
Supplies and equipment	1,370,100
	23,053,300

Statutory Appropriations

Other transactions	
Bad Debt Expense, the *Financial Administration Act*	1,000
	1,000
Total Operating for Mines and Minerals Program	23,054,300

Assets

Mines and Minerals Operating Assets (2203-3)	$
Deposits and prepaid expenses	1,000
	1,000
Total Assets for Mines and Minerals Program	1,000

CAPITAL

Mineral Sector Competitiveness (2203-2)		$
Transportation and communication		50,000
Services	$	
Abandoned Mines Rehabilitation-Partner Contribution	500,000	
Other	9,875,000	
		10,375,000
Supplies and equipment		1,265,000
		11,690,000
Total Capital for Mines and Minerals Program		11,690,000

OFFICE OF THE PREMIER

SUMMARY

The Office of the Premier provides staff support for the Premier of Ontario in his roles as head of the Executive Council and head of the Ontario Government.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
2,959,884	Office of the Premier Program	(100,000)	3,059,884	5,392,121
2,959,884	**Ministry Total Operating**	(100,000)	3,059,884	5,392,121
79,784	**Less: Statutory Appropriations**	-	79,784	79,784
2,880,100	< TOTAL OPERATING TO BE VOTED	(100,000)	2,980,100	5,312,337
2,959,884	**Ministry Total Operating**	(100,000)	3,059,884	5,392,121
2,959,884	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(100,000)	3,059,884	5,392,121

OFFICE OF THE PREMIER

OFFICE OF THE PREMIER PROGRAM :
The program covers the operation and administration of the Premier's Office.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
2401		**OFFICE OF THE PREMIER PROGRAM**			
OPERATING					
1	2,880,100	Office of the Premier	(100,000)	2,980,100	5,312,337
S	67,595	Premier's Salary, the *Executive Council Act*	-	67,595	67,595
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	12,189
	2,959,884	Total Operating	(100,000)	3,059,884	5,392,121
	79,784	Less: Statutory Appropriations	-	79,784	79,784
	2,880,100	**Amount to be Voted**	(100,000)	2,980,100	5,312,337

- NOTES -

OFFICE OF THE PREMIER

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Premier (2401-1)	$
Salaries and wages	2,370,600
Employee benefits	250,200
Transportation and communication	112,400
Services	126,800
Supplies and equipment	20,100
	2,880,100

Statutory Appropriations	$
Premier's Salary, the *Executive Council Act*	67,595
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	79,784
Total Operating for Office of the Premier Program	2,959,884

MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL

SUMMARY

The Ministry of Public Infrastructure Renewal is the central agency responsible for managing infrastructure planning and priority setting for the Government of Ontario. It works with line ministries to ensure that the government's investments deliver the results intended. In addition, the Ministry is responsible for collaborating with line ministries to develop Smart Growth management policy and plans.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
30,151,846	Infrastructure and Growth Management Planning / Ministry Administration Program	(678,600)	30,830,446	18,300,233
30,151,846	**Ministry Total Operating**	(678,600)	30,830,446	18,300,233
48,246	**Less: Statutory Appropriations**	-	48,246	21,270
30,103,600	< TOTAL OPERATING TO BE VOTED	(678,600)	30,782,200	18,278,963
30,151,846	**Ministry Total Operating**	(678,600)	30,830,446	18,300,233
30,151,846	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(678,600)	30,830,446	18,300,233

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	2004-05 Estimates	2003-04 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2004-05 Printed Estimates	30,830,446	
2. Government Reorganization		
2.1 Transfer of functions from other Ministries		18,300,233
	30,830,446	18,300,233

MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL

- NOTES -

MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL

SUMMARY

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
CAPITAL				
231,900,000	Infrastructure and Growth Management Planning / Ministry Administration Program	(1,102,000)	233,002,000	11,264,301
231,900,000	**Ministry Total Capital**	(1,102,000)	233,002,000	11,264,301
231,900,000	< TOTAL CAPITAL TO BE VOTED	(1,102,000)	233,002,000	11,264,301
231,900,000	**Ministry Total Capital**	(1,102,000)	233,002,000	11,264,301
231,900,000	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(1,102,000)	233,002,000	11,264,301

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	2004-05 Estimates	2003-04 Actual
CAPITAL	$	$
1. Previously Published Data		
1.1 2004-05 Printed Estimates	318,002,000	
2. Government Reorganization		
2.1 Transfer of functions from other Ministries		11,264,301
2.2 Transfer of functions to other Ministries	(85,000,000)	
	233,002,000	11,264,301

MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL

INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM :
This program develops and coordinates implementation of sound infrastructure strategies for the Government of Ontario, including central agency management of the infrastructure planning process for the Government, support for the development of the Provincial Budget, development of sector specific infrastructure strategies, negotiation with the federal government on cost shared infrastructure programs and coordination of infrastructure programs delivered through line ministries.

The program also provides strategic analysis, advice and decision support for procurement, financing, project management and evaluation of public infrastructure investments by the Government, as well as leading the development of long-term, sustainable procurement and financing options, including new models, increased direct investment by governments, and innovation in financing.

Through the Ontario Growth Secretariat, the program provides leadership in the development and implementation of a growth management agenda across the Government, including public and stakeholder engagement, growth management policy and growth management planning to develop a growing and competitive economy and high quality of life in the Province.

The program also includes capacities to support all aspects of the Ministry's mandate, including communications, strategic planning, financial management and controllership, policy coordination, human resources and accommodations.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
4001		**INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	30,103,600	Infrastructure and Growth Management Planning / Ministry Administration	(678,600)	30,782,200	18,278,963
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	15,896
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	5,374
	30,151,846	Total Operating	(678,600)	30,830,446	18,300,233
	48,246	Less: Statutory Appropriations	-	48,246	21,270
	30,103,600	**Amount to be Voted**	(678,600)	30,782,200	18,278,963
CAPITAL					
2	31,900,000	Infrastructure Programs	(51,102,000)	83,002,000	11,264,301
3	175,000,000	Capital Contingency Fund	25,000,000	150,000,000	-
4	25,000,000	Major Projects Fund	25,000,000	-	-
	231,900,000	Total Capital	(1,102,000)	233,002,000	11,264,301
	231,900,000	**Amount to be Voted**	(1,102,000)	233,002,000	11,264,301

- NOTES -

MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Infrastructure and Growth Management Planning / Ministry Administration (4001-1)	$
Salaries and wages	12,754,700
Employee benefits	1,844,200
Transportation and communication	297,600
Services	14,961,000
Supplies and equipment	246,100
Transfer payments	
Toronto Waterfront Revitalization	1,800,000
	31,903,600
Less: Recoveries	1,800,000
	30,103,600

Infrastructure Policy and Planning	$	
Salaries and wages	4,219,400	
Employee benefits	675,100	
Transportation and communication	89,300	
Services	2,446,300	
Supplies and equipment	71,400	
Transfer payments		
Toronto Waterfront Revitalization	1,800,000	
	9,301,500	
Less: Recoveries from other Items	1,800,000	
		7,501,500

Infrastructure Financing and Procurement	$	
Salaries and wages	1,895,500	
Employee benefits	303,300	
Transportation and communication	71,000	
Services	5,117,000	
Supplies and equipment	56,800	
		7,443,600

Growth Management	$	$
Salaries and wages	2,603,400	
Employee benefits	417,200	
Transportation and communication	54,300	
Services	2,381,100	
Supplies and equipment	44,000	
		5,500,000

Ministry Administration	$	
Salaries and wages	4,036,400	
Employee benefits	448,600	
Transportation and communication	83,000	
Services	5,016,600	
Supplies and equipment	73,900	
		9,658,500

Statutory Appropriations	
Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Infrastructure and Growth Management Planning / Ministry Administration Program	30,151,846

- NOTES -

MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL

INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Infrastructure Programs (4001-2)			$
Services			2,000,000
Transfer payments		$	
Toronto Waterfront Revitalization		16,900,000	
Canada Strategic Infrastructure Fund		13,000,000	
			29,900,000
			31,900,000
Infrastructure Programs		$	
Transfer payments	$		
Toronto Waterfront Revitalization	16,900,000		
Canada Strategic Infrastructure Fund	13,000,000		
		29,900,000	
			29,900,000
Asset Management		$	
Services		2,000,000	
			2,000,000
Capital Contingency Fund (4001-3)			
Other transactions			175,000,000
			175,000,000
Major Projects Fund (4001-4)			
Services			25,000,000
			25,000,000
Total Capital for Infrastructure and Growth Management Planning / Ministry Administration Program			231,900,000

MINISTRY OF TOURISM AND RECREATION

SUMMARY

The Ministry of Tourism and Recreation plays a central role in rebuilding the province's pride and economic prosperity. Its key activities directly support the achievement of two of the government's key priorities: Strong People, Strong Economy and Better Health. In partnership with tourism, sport and recreation sectors, the Ministry supports the delivery of high-quality tourism and recreation experiences, and by promoting a sustainable, customer-focused tourism industry and a more physically active population, helps improve quality of life.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
5,874,346	Ministry Administration Program	(22,400)	5,896,746	5,191,366
71,022,400	Tourism Program	(35,645,000)	106,667,400	145,154,412
23,516,100	Sport and Recreation Program	2,624,400	20,891,700	15,893,597
100,412,846	**Ministry Total Operating**	(33,043,000)	133,455,846	166,239,375
48,246	**Less: Statutory Appropriations**	-	48,246	48,246
100,364,600	< TOTAL OPERATING TO BE VOTED	(33,043,000)	133,407,600	166,191,129
100,412,846	**Ministry Total Operating**	(33,043,000)	133,455,846	166,239,375
15,284,000	Net Consolidation Adjustment - Ontario Place	1,569,700	13,714,300	11,222,600
35,981,700	Net Consolidation Adjustment - Metro Toronto Convention Centre	(718,300)	36,700,000	31,900,000
11,696,500	Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	11,696,500	-	-
(270,000)	Net Consolidation Adjustment - Ontario Educational Communications Authority (TVO)	(270,000)	-	-
163,105,046	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(20,765,100)	183,870,146	209,361,975

MINISTRY OF TOURISM AND RECREATION

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	2004-05 Estimates	2003-04 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2004-05 Printed Estimates	133,630,846	
1.2 2003-04 Public Accounts		166,414,375
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(175,000)	(175,000)
	133,455,846	166,239,375

MINISTRY OF TOURISM AND RECREATION

SUMMARY

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
CAPITAL				
87,513,900	Tourism and Recreation Capital Program	28,795,200	58,718,700	46,280,909
87,513,900	**Ministry Total Capital**	28,795,200	58,718,700	46,280,909
87,513,900	< TOTAL CAPITAL TO BE VOTED	28,795,200	58,718,700	46,280,909
87,513,900	**Ministry Total Capital**	28,795,200	58,718,700	46,280,909
(263,000)	Net Consolidation Adjustment - Ontario Place	(1,363,000)	1,100,000	110,000
4,685,000	Net Consolidation Adjustment - Metro Toronto Convention Centre	(15,000)	4,700,000	4,900,000
764,000	Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	764,000	-	-
92,699,900	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	28,181,200	64,518,700	51,290,909

MINISTRY OF TOURISM AND RECREATION

MINISTRY ADMINISTRATION PROGRAM :
The Ministry Administration Program includes the Minister's Office, the Parliamentary Assistant's Office, the Deputy Minister's Office, Communications Services and Corporate Policy. The program is responsible for overall direction and corporate leadership of the Ministry, internal administration, corporate strategic policy and corporate agency relations.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
3801		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	5,826,100	Ministry Administration	(22,400)	5,848,500	5,143,120
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	36,057
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	12,189
	5,874,346	Total Operating	(22,400)	5,896,746	5,191,366
	48,246	Less: Statutory Appropriations	-	48,246	48,246
	5,826,100	**Amount to be Voted**	(22,400)	5,848,500	5,143,120

- NOTES -

MINISTRY OF TOURISM AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (3801-1)		$
Salaries and wages		3,470,700
Employee benefits		292,400
Transportation and communication		542,300
Services		1,383,600
Supplies and equipment		137,100
		5,826,100
Main Office	$	
Salaries and wages	1,065,500	
Employee benefits	116,400	
Transportation and communication	368,800	
Services	572,800	
Supplies and equipment	111,000	
		2,234,500
Communications Services	$	
Salaries and wages	1,885,800	
Employee benefits	168,400	
Transportation and communication	171,000	
Services	531,000	
Supplies and equipment	24,100	
		2,780,300
Corporate Policy	$	
Salaries and wages	519,400	
Employee benefits	7,600	
Transportation and communication	2,500	
Services	279,800	
Supplies and equipment	2,000	
		811,300

Statutory Appropriations	$
Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	5,874,346

MINISTRY OF TOURISM AND RECREATION

TOURISM PROGRAM :

The Tourism Program seeks to sustain and grow Ontario's tourism industry through the implementation of the Ontario Tourism Strategy, which directly links to the priority Strong People, Strong Economy and key result to Ensure a Competitive, Business Environment that will Attract Jobs to, and Investment in, Ontario's Economy. Activities include providing the industry with strategic information and analysis, facilitating partnerships to strengthen competitiveness and improve service quality, working with industry stakeholders and other ministries to identify tourism development opportunities and marketing Ontario as a year-round world-class travel destination. The Program also operates Travel Information Centres and manages provincially-owned tourism attractions. In addition, it supports agencies and convention centres in achieving their mandates and manages their accountibility relationships with the province.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
3802		**TOURISM PROGRAM**			
OPERATING					
1	71,022,400	Tourism	(35,645,000)	106,667,400	145,154,412
	71,022,400	Total Operating	(35,645,000)	106,667,400	145,154,412
	71,022,400	**Amount to be Voted**	(35,645,000)	106,667,400	145,154,412

- NOTES -

MINISTRY OF TOURISM AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Tourism (3802-1)		$
Salaries and wages		7,121,600
Employee benefits		715,000
Transportation and communication		643,800
Services		12,027,300
Supplies and equipment		966,200
Transfer payments	$	
Grants in Support of Tourism Investment Development	50,000	
Ontario Tourism Marketing Partnership Corporation	42,791,500	
Ontario Place Corporation	985,700	
St. Lawrence Parks Commission	5,471,300	
		49,298,500
Other transactions		
Guarantees Honoured - Tourism Redevelopment Incentive Program		250,000
		71,022,400

Investment Development	$	
Salaries and wages	1,591,900	
Employee benefits	167,000	
Transportation and communication	210,100	
Services	2,207,200	
Supplies and equipment	58,200	
Transfer payments		
Grants in Support of Tourism Investment Development	50,000	
Other transactions		
Guarantees Honoured - Tourism Redevelopment Incentive Program	250,000	
		4,534,400

Tourism Marketing		$	$
Transfer payments			
Ontario Tourism Marketing Partnership Corporation		42,791,500	
			42,791,500
Tourism Division		$	
Salaries and wages		5,529,700	
Employee benefits		548,000	
Transportation and communication		433,700	
Services		9,820,100	
Supplies and equipment		908,000	
Transfer payments	$		
Ontario Place Corporation	985,700		
St. Lawrence Parks Commission	5,471,300		
		6,457,000	
			23,696,500
Total Operating for Tourism Program			71,022,400

MINISTRY OF TOURISM AND RECREATION

SPORT AND RECREATION PROGRAM :
The Sport and Recreation Program seeks to achieve higher physical activity rates and increased sport participation to improve the health of Ontarians and their quality of life through the ACTIVE2010 Strategy, a province-wide strategy. ACTIVE2010 links to the key priority Better Health and the key result to Reduce Illnesses from Smoking, Obesity and Environmental Pollution. Promotional and educational activities aim to increase the awareness of the benefits and opportunities of physical activity and sport, and reduce barriers to participation. Sport and Recreation is also coordinating the development of the Ontario Trails Strategy and the new Community Use of Schools Program. In addition, Sport and Recreation works with stakeholders and other ministries to ensure a more co-ordinated approach and increased interaction within the sector, providing support to provincial sport and the Ontario Games, and supporting community sport and recreation organizations.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
3803		**SPORT AND RECREATION PROGRAM**			
OPERATING					
1	23,516,100	Sport and Recreation	2,624,400	20,891,700	15,893,597
	23,516,100	Total Operating	2,624,400	20,891,700	15,893,597
	23,516,100	**Amount to be Voted**	2,624,400	20,891,700	15,893,597

- NOTES -

MINISTRY OF TOURISM AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Sport and Recreation (3803-1)		$
Salaries and wages		1,932,600
Employee benefits		174,600
Transportation and communication		300,000
Services		3,529,900
Supplies and equipment		200,000
Transfer payments	$	
Support for Community Recreation	3,146,200	
Support for Provincial Sport and Recreation Activities	14,233,800	
		17,380,000
		23,517,100
Less: Recoveries		1,000
		23,516,100
Total Operating for Sport and Recreation Program		23,516,100

MINISTRY OF TOURISM AND RECREATION

TOURISM AND RECREATION CAPITAL PROGRAM :

The Tourism and Recreation Capital Program preserves and enhances Ontario's investment in tourism and recreation infrastructure. The funding to the Ministry's agencies, attractions and convention centres allows them to undertake basic building repairs and rehabilitation of existing infrastructure, such as renovations, building code upgrades, security improvements and statutory/regulatory compliance, and helps them remain competitive. In addition, the Sports and Tourism capital public infrastructure funding component of the Canada Ontario Infrastructure Program includes approved projects at various stages in development. Applicant organizations range from municipalities and First Nations to local and provincial not-for-profit organizations.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
3804		**TOURISM AND RECREATION CAPITAL PROGRAM**			
CAPITAL					
1	87,513,900	Tourism and Recreation Capital	28,795,200	58,718,700	46,280,909
	87,513,900	Total Capital	28,795,200	58,718,700	46,280,909
	87,513,900	**Amount to be Voted**	28,795,200	58,718,700	46,280,909

- NOTES -

MINISTRY OF TOURISM AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Tourism and Recreation Capital (3804-1)		$
Services		3,273,900
Supplies and equipment		430,000
Transfer payments	$	
Sports and Tourism Partnerships	32,780,900	
Sports and Tourism Partnerships - Canada Ontario Infrastructure Program Contribution	31,942,100	
Tourism Agencies Repairs and Rehabilitation	5,020,000	
Capital Grants in Support of Tourism and Recreation	5,000,000	
Millennium Partnerships	9,067,000	
		83,810,000
		87,513,900
Total Capital for Tourism and Recreation Capital Program		87,513,900

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

SUMMARY

The Ministry of Training, Colleges and Universities is committed to providing Ontarians with excellent and accountable postsecondary education and training, so their futures and that of the Province will be characterized by continued prosperity, stability and growth.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
10,536,146	Ministry Administration Program	-	10,536,146	9,863,277
4,301,507,400	Postsecondary Education Program	569,044,500	3,732,462,900	3,486,429,061
441,999,000	Training and Employment Program	18,025,000	423,974,000	369,381,128
4,754,042,546	**Ministry Total Operating**	587,069,500	4,166,973,046	3,865,673,466
60,326,246	**Less: Statutory Appropriations**	(3,000,000)	63,326,246	60,231,092
4,693,716,300	< TOTAL OPERATING TO BE VOTED	590,069,500	4,103,646,800	3,805,442,374
4,754,042,546	**Ministry Total Operating**	587,069,500	4,166,973,046	3,865,673,466
27,412,900	Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	312,900	27,100,000	20,742,700
4,781,455,446	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	587,382,400	4,194,073,046	3,886,416,166
Assets				
271,502,900	Postsecondary Education Program	21,900,900	249,602,000	241,831,795
14,425,000	Training and Employment Program	100,000	14,325,000	11,681,500
285,927,900	**Ministry Total Assets**	22,000,900	263,927,000	253,513,295
285,927,900	< TOTAL ASSETS TO BE VOTED	22,000,900	263,927,000	253,513,295

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

- NOTES -

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

SUMMARY

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
CAPITAL				
120,815,200	Postsecondary Education Program	(36,445,800)	157,261,000	106,801,799
10,000,000	Training and Employment Program	-	10,000,000	10,000,000
130,815,200	**Ministry Total Capital**	(36,445,800)	167,261,000	116,801,799
130,815,200	< TOTAL CAPITAL TO BE VOTED	(36,445,800)	167,261,000	116,801,799
130,815,200	**Ministry Total Capital**	(36,445,800)	167,261,000	116,801,799
3,732,000	Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	(368,000)	4,100,000	3,537,000
134,547,200	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(36,813,800)	171,361,000	120,338,799

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

MINISTRY ADMINISTRATION PROGRAM :
To provide the overall direction required to enable the Ministry of Training, Colleges and Universities to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Training, Colleges and Universities.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
3001		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	10,487,900	Ministry Administration	-	10,487,900	9,815,031
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	36,057
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	12,189
	10,536,146	Total Operating	-	10,536,146	9,863,277
	48,246	Less: Statutory Appropriations	-	48,246	48,246
	10,487,900	**Amount to be Voted**	-	10,487,900	9,815,031

- NOTES -

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (3001-1)	$
Salaries and wages	1,201,700
Employee benefits	147,700
Transportation and communication	153,800
Services	8,923,100
Supplies and equipment	61,600
	10,487,900

Main Office	$	
Salaries and wages	1,201,700	
Employee benefits	147,700	
Transportation and communication	153,800	
Services	169,200	
Supplies and equipment	61,600	
		1,734,000

Financial and Administrative Services	$	
Services	3,137,400	
		3,137,400

Human Resources	$	
Services	1,344,300	
		1,344,300

Communications Services	$	$
Services	1,602,000	
		1,602,000

Legal Services	$	
Services	577,400	
		577,400

Audit Services	$	
Services	174,600	
		174,600

Information Systems	$	
Services	1,918,200	
		1,918,200

Statutory Appropriations	
Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	10,536,146

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

POSTSECONDARY EDUCATION PROGRAM :

The program provides policy and program direction and financial support to postsecondary institutions in Ontario in support of the government's social and economic policy objectives with the goal of providing opportunities for excellent, accountable, relevant and accessible postsecondary education.

Key components of the program include operation of the Ontario Student Assistance Program; administering transfer payments to colleges and universities; developing policies and programs related to funding, governance, and programs of colleges and universities; regulating the colleges and private career colleges in accordance with applicable statutes; and facilitating expansion of private degree-granting activity and college applied degree programs through recommendations of the Post-secondary Education Quality Assessment Board.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
3002		**POSTSECONDARY EDUCATION PROGRAM**			
OPERATING					
1	3,759,539,600	Colleges and Universities	462,847,100	3,296,692,500	3,140,564,645
2	481,837,800	Student Support	109,197,400	372,640,400	285,829,570
S	60,130,000	Bad Debt Expenses for Student Loans, the *Financial Administration Act*	(3,000,000)	63,130,000	60,034,846
	4,301,507,400	Total Operating	569,044,500	3,732,462,900	3,486,429,061
	60,130,000	Less: Statutory Appropriations	(3,000,000)	63,130,000	60,034,846
	4,241,377,400	**Amount to be Voted**	572,044,500	3,669,332,900	3,426,394,215
Assets					
4	176,502,900	Colleges and Universities	841,900	175,661,000	158,299,525
5	95,000,000	Student Support	21,059,000	73,941,000	83,532,270
	271,502,900	Total Assets	21,900,900	249,602,000	241,831,795
	271,502,900	**Amount to be Voted**	21,900,900	249,602,000	241,831,795
CAPITAL					
3	120,815,200	Support for Postsecondary Education	(36,445,800)	157,261,000	106,801,799
	120,815,200	Total Capital	(36,445,800)	157,261,000	106,801,799
	120,815,200	**Amount to be Voted**	(36,445,800)	157,261,000	106,801,799

- NOTES -

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Colleges and Universities (3002-1)		$
Salaries and wages		9,944,000
Employee benefits		1,211,300
Transportation and communication		336,300
Services		6,829,400
Supplies and equipment		176,900
Transfer payments	$	
Grants for College Operating Costs	902,104,500	
Grants for University Operating Costs	2,458,797,100	
Grants for Health Human Resources Development	94,300,000	
Grants to Compensate for Municipal Taxation	41,000,000	
Council of Ministers of Education, Canada	233,600	
Miscellaneous Grants	20,100	
Reporting Entities Project	1,086,400	
Postsecondary Transformation	243,700,000	
		3,741,241,700
		3,759,739,600
Less: Recoveries		200,000
		3,759,539,600

Student Support (3002-2)		
Salaries and wages		5,264,800
Employee benefits		800,300
Transportation and communication		1,252,800
Services		7,805,000
Supplies and equipment		2,684,800
Transfer payments	$	
Student Support Programs	412,827,100	
Ontario/Quebec Exchange Fellowships	89,000	
Second Language programs	1,114,000	
Ontario Trust for Student Support	50,000,000	
		464,030,100
		481,837,800

Statutory Appropriations	$
Other transactions	
Bad Debt Expenses for Student Loans, the *Financial Administration Act*	60,130,000
	60,130,000
Total Operating for Postsecondary Education Program	4,301,507,400

Assets

Colleges and Universities (3002-4)		$
Deposits and prepaid expenses	$	
Grants for Colleges	3,561,000	
Grants for Universities	172,941,900	
		176,502,900
		176,502,900

Student Support (3002-5)	
Advances and recoverable amounts	95,000,000
	95,000,000
Total Assets for Postsecondary Education Program	271,502,900

CAPITAL

Support for Postsecondary Education (3002-3)		$
Transfer payments	$	
Capital Grants - Colleges	24,372,100	
Capital Grants - Universities	86,443,100	
Capital Grants - College Equipment and Renewal Fund	10,000,000	
		120,815,200
		120,815,200
Total Capital for Postsecondary Education Program		120,815,200

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

TRAINING AND EMPLOYMENT PROGRAM :

The program supports the delivery of programs and services which increases labour market supply to support economic growth; work with partners to develop standards and engage employers, in supporting a growing and flexible apprenticeship system; work with regulatory bodies, employers, immigrant groups, training providers and other stakeholders to provide opportunities for internationally trained individuals to work in their trades or professions; prepare unemployed Ontarians, particularly youth, to enter and re-enter the workforce; help students find summer employment; provide literacy and basic skills upgrading to assist entry or re-entry into the workforce; provide adjustment services to companies and communities experiencing significant economic downturns, support lifelong learning through the Ontario Educational Communications Authority; and, provide policy, planning, research and evaluation leadership on labour market and training matters.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
3003		**TRAINING AND EMPLOYMENT PROGRAM**			
OPERATING					
1	53,204,400	Policy and Intergovernmental	(1,807,800)	55,012,200	51,948,196
2	236,751,900	Employment Preparation	11,628,100	225,123,800	207,244,408
3	151,894,700	Apprenticeship and Training Services	8,204,700	143,690,000	110,040,524
S	148,000	Bad Debt Expenses for Loans for Tools, the *Financial Administration Act*	-	148,000	148,000
	441,999,000	Total Operating	18,025,000	423,974,000	369,381,128
	148,000	Less: Statutory Appropriations	-	148,000	148,000
	441,851,000	**Amount to be Voted**	18,025,000	423,826,000	369,233,128
Assets					
5	5,025,000	Employment Preparation	100,000	4,925,000	4,500,000
6	9,400,000	Apprenticeship and Training Services	-	9,400,000	7,181,500
	14,425,000	Total Assets	100,000	14,325,000	11,681,500
	14,425,000	**Amount to be Voted**	100,000	14,325,000	11,681,500
CAPITAL					
4	10,000,000	Apprenticeship and Training Services	-	10,000,000	10,000,000
	10,000,000	Total Capital	-	10,000,000	10,000,000
	10,000,000	**Amount to be Voted**	-	10,000,000	10,000,000

- NOTES -

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Intergovernmental (3003-1)	$
Salaries and wages	5,116,800
Employee benefits	682,500
Transportation and communication	395,200
Services	1,746,000
Supplies and equipment	223,800
Transfer payments	
Ontario Educational Communications Authority	45,040,100
	53,204,400

Employment Preparation (3003-2)		
Salaries and wages		5,574,500
Employee benefits		796,100
Transportation and communication		1,195,200
Services		2,101,600
Supplies and equipment		247,500
Transfer payments	$	
Workplace Preparation	202,212,000	
Summer Jobs Service	24,625,000	
		226,837,000
		236,751,900

Apprenticeship and Training Services (3003-3)	
Salaries and wages	14,690,400
Employee benefits	2,046,700
Transportation and communication	2,934,300
Services	6,123,900
Supplies and equipment	925,500
Transfer payments	
Workplace Support	125,173,900
	151,894,700

Statutory Appropriations	
Other transactions	
Bad Debt Expenses for Loans for Tools, the *Financial Administration Act*	148,000
	148,000
Total Operating for Training and Employment Program	441,999,000

Assets

Employment Preparation (3003-5)		$
Deposits and prepaid expenses	$	
Workplace Preparation	4,025,000	
Summer Jobs	1,000,000	
		5,025,000
		5,025,000

Apprenticeship and Training Services (3003-6)	
Deposits and prepaid expenses	5,000,000
Loans and Investments	
Loans for Tools	4,400,000
	9,400,000
Total Assets for Training and Employment Program	14,425,000

CAPITAL

Apprenticeship and Training Services (3003-4)	$
Transfer payments	
Apprenticeship Enhancement Fund	10,000,000
	10,000,000
Total Capital for Training and Employment Program	10,000,000

MINISTRY OF TRANSPORTATION

SUMMARY

Transportation is a cornerstone of economic prosperity and a strengthened quality of life. Much of what we value, our jobs, our health, our education and our leisure time, are affected by the quality and availability of transportation. Similarly, Ontario's export-driven economy relies upon this same system to move goods and people efficiently and competitively, particularly in the current climate of just-in-time delivery.

The Ministry of Transportation supports strong communities that offer a high quality of life and a positive business climate by building and maintaining a safe, balanced and integrated transportation network within Ontario. Consequently, the ministry is pursuing ways to make public transit a viable alternative by promoting increased convenience, flexibility and accessibility. In addition, the ministry is working to ensure that Ontario's transportation infrastructure is maintained regularly, repaired when necessary and strategically expanded in order to protect public investments and that this is carried out in an environmentally responsible manner.

The ministry is also pursuing new and innovative technologies to ensure that our programs and services meet people's needs and that transportation continues to support job creation, tourism, business investment, trade and a high quality of life for Ontarians into the 21st century.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
55,491,746	Ministry Administration Program	12,769,800	42,721,946	47,990,926
305,327,000	Transportation Policy and Planning Program	114,375,900	190,951,100	92,051,930
156,721,300	Road User Safety Program	(2,752,300)	159,473,600	191,956,757
272,389,200	Provincial Highways Management Program	1,861,100	270,528,100	268,578,196
59,510,800	Transportation Information and Information Technology Cluster Program	(7,817,500)	67,328,300	71,826,560
849,440,046	**Ministry Total Operating**	118,437,000	731,003,046	672,404,369
350,246	**Less: Statutory Appropriations**	299,000	51,246	48,246
849,089,800	< TOTAL OPERATING TO BE VOTED	118,138,000	730,951,800	672,356,123
849,440,046	**Ministry Total Operating**	118,437,000	731,003,046	672,404,369
221,475,000	Net Consolidation Adjustment - GO Transit	19,263,000	202,212,000	174,928,900
(96,008,000)	Net Consolidation Adjustment - Toronto Area Transit Operating Authority	(24,508,000)	(71,500,000)	(47,310,000)
974,907,046	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	113,192,000	861,715,046	800,023,269

MINISTRY OF TRANSPORTATION

SUMMARY

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
$		$	$	$
OPERATING				
Assets				
1,000	Transportation Policy and Planning Program	-	1,000	8,158,000
1,000	Road User Safety Program	-	1,000	-
1,000	Provincial Highways Management Program	-	1,000	-
1,000	Transportation Information and Information Technology Cluster Program	-	1,000	-
4,000	**Ministry Total Assets**	-	4,000	8,158,000
4,000	< TOTAL ASSETS TO BE VOTED	-	4,000	8,158,000

MINISTRY OF TRANSPORTATION

SUMMARY

2005-06 Estimates $	PROGRAMS	Change from 2004-05 $	2004-05 Estimates $	2003-04 Actual $
CAPITAL				
381,516,700	Transportation Policy and Planning Program	16,867,700	364,649,000	448,552,345
699,738,900	Provincial Highways Management Program	8,970,600	690,768,300	647,276,930
1,081,255,600	**Ministry Total Capital**	25,838,300	1,055,417,300	1,095,829,275
534,171,900	**Less: Statutory Appropriations**	9,882,000	524,289,900	495,671,989
547,083,700	< TOTAL CAPITAL TO BE VOTED	15,956,300	531,127,400	600,157,286
1,081,255,600	**Ministry Total Capital**	25,838,300	1,055,417,300	1,095,829,275
(181,710,000)	Net Consolidation Adjustment - GO Transit	(40,761,000)	(140,949,000)	(100,440,000)
20,078,000	Net Consolidation Adjustment - Toronto Area Transit Operating Authority	(22,000)	20,100,000	20,230,000
(296,900,000)	Adjustments for Northern Highways Acquisitions	(41,300,000)	(255,600,000)	(218,665,454)
622,723,600	**TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS**	(56,244,700)	678,968,300	796,953,821
Assets				
834,410,000	Provincial Highways Management Program	92,260,000	742,150,000	647,677,855
834,410,000	**Ministry Total Assets**	92,260,000	742,150,000	647,677,855
834,410,000	< TOTAL ASSETS TO BE VOTED	92,260,000	742,150,000	647,677,855

MINISTRY OF TRANSPORTATION

MINISTRY ADMINISTRATION PROGRAM :
The program provides business and resource planning, management advice and direct services to enable the Ministry of Transportation to deliver its priority transportation initiatives. This is achieved through the provision of expert leadership, advice and services to plan, develop, acquire, allocate and manage the ministry's facilities and finances. This program also provides strategic internal and external communications services and products that support, promote and educate the public on Ministry of Transportation programs. Internal Audit, Human Resources and Legal Services are also provided through this program area.

The program works in partnership with central agencies and other ministries as well as employee and private sector organizations, to ensure that the interests of the ministry are met in the development of government-wide management objectives.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
2701		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	55,442,500	Business Support	12,769,800	42,672,700	47,942,630
S	1,000	Bad Debt Expense, the *Financial Administration Act*	-	1,000	-
S	36,057	Minister's Salary, the *Executive Council Act*	-	36,057	36,057
S	12,189	Parliamentary Assistant's Salary, the *Executive Council Act*	-	12,189	12,189
	55,491,746	Total Operating	12,769,800	42,721,946	47,990,926
	49,246	Less: Statutory Appropriations	-	49,246	48,246
	55,442,500	**Amount to be Voted**	12,769,800	42,672,700	47,942,680

- NOTES -

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Business Support (2701-1)	$
Salaries and wages	22,650,700
Employee benefits	2,389,700
Transportation and communication	829,800
Services	30,841,900
Supplies and equipment	783,400
	57,495,500
Less: Recoveries	2,053,000
	55,442,500

Main Office	$	
Salaries and wages	1,227,300	
Employee benefits	122,700	
Transportation and communication	101,000	
Services	70,000	
Supplies and equipment	55,500	
	1,576,500	
Less: Recoveries from other ministries	1,000	
		1,575,500

Financial and Administrative Services	$	
Salaries and wages	10,099,600	
Employee benefits	557,200	
Transportation and communication	262,800	
Services	25,640,900	
Supplies and equipment	411,900	
	36,972,400	
Less: Recoveries from other ministries	2,049,000	
		34,923,400

Facilities and Business Services	$	
Salaries and wages	2,284,000	
Employee benefits	298,100	
Transportation and communication	287,700	
Services	500,800	
Supplies and equipment	105,000	
	3,475,600	
Less: Recoveries from other ministries	1,000	
		3,474,600

Communications Services	$	$
Salaries and wages	2,257,500	
Employee benefits	270,900	
Transportation and communication	54,000	
Services	309,600	
Supplies and equipment	99,100	
		2,991,100

Human Resources Services	$	
Salaries and wages	6,782,300	
Employee benefits	1,140,800	
Transportation and communication	95,100	
Services	232,000	
Supplies and equipment	68,200	
	8,318,400	
Less: Recoveries from other ministries	1,000	
		8,317,400

Audit Services	$	
Services	1,618,900	
		1,618,900

Legal Services	$	
Transportation and communication	29,200	
Services	2,469,700	
Supplies and equipment	43,700	
	2,542,600	
Less: Recoveries from other ministries	1,000	
		2,541,600

Statutory Appropriations

Other transactions	
Bad Debt Expense, the *Financial Administration Act*	1,000
	1,000

Statutory Appropriations

Minister's Salary, the *Executive Council Act*	36,057
Parliamentary Assistant's Salary, the *Executive Council Act*	12,189
	48,246
Total Operating for Ministry Administration Program	55,491,746

MINISTRY OF TRANSPORTATION

TRANSPORTATION POLICY AND PLANNING PROGRAM :

The primary focus of the Transportation Policy and Planning program is to plan and promote a safe, efficient and reliable multi-modal transportation system, including transit that supports strong communities, an enhanced quality of life and a healthy economy. To achieve this, the program provides leadership in setting strategic policy direction for the ministry as part of its integrated long-term planning, and works to enable a supportive policy and regulatory environment.

In addition, this program focuses on easing traffic congestion through the promotion of public transit, and facilitating the movement of people and goods along our highways and at our border crossings. It also manages the ministry's inter-provincial and bilateral negotiations with the federal government on a range of transportation related issues including the implementation of various federal investment programs.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
2702		**TRANSPORTATION POLICY AND PLANNING PROGRAM**			
OPERATING					
1	16,708,700	Policy and Planning	(4,735,900)	21,444,600	18,521,830
2	288,618,300	Urban and Regional Transportation	119,111,800	169,506,500	73,530,100
	305,327,000	Total Operating	114,375,900	190,951,100	92,051,930
	305,327,000	**Amount to be Voted**	114,375,900	190,951,100	92,051,930
Assets					
4	1,000	Urban and Regional Transportation	-	1,000	8,158,000
	1,000	Total Assets	-	1,000	8,158,000
	1,000	**Amount to be Voted**	-	1,000	8,158,000
CAPITAL					
3	381,516,700	Urban and Regional Transportation	16,867,700	364,649,000	448,552,345
	381,516,700	Total Capital	16,867,700	364,649,000	448,552,345
	381,516,700	**Amount to be Voted**	16,867,700	364,649,000	448,552,345

- NOTES -

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Planning (2702-1)

		$
Salaries and wages		9,780,200
Employee benefits		1,158,500
Transportation and communication		352,600
Services		5,229,300
Supplies and equipment		189,100
		16,709,700
Less: Recoveries		1,000
		16,708,700
Urban & Rural Infrastructure Policy Branch	$	
Salaries and wages	2,156,300	
Employee benefits	263,100	
Transportation and communication	91,700	
Services	1,814,700	
Supplies and equipment	36,700	
	4,362,500	
Less: Recoveries	1,000	
		4,361,500
Modal Policy & Partnerships	$	
Salaries and wages	3,082,800	
Employee benefits	360,700	
Transportation and communication	60,400	
Services	2,107,900	
Supplies and equipment	38,100	
		5,649,900
Transportation Planning	$	
Salaries and wages	109,700	
Employee benefits	16,400	
		126,100
Strategic Policy	$	
Salaries and wages	2,478,500	
Employee benefits	274,000	
Transportation and communication	72,500	
Services	1,209,200	
Supplies and equipment	48,200	
		4,082,400
Engineering Standards	$	
Salaries and wages	1,952,900	
Employee benefits	244,300	
Transportation and communication	128,000	
Services	97,500	
Supplies and equipment	66,100	
		2,488,800

Urban and Regional Transportation (2702-2)

		$
Transfer payments	$	
GO Transit Refinancing Obligations	46,518,300	
GO Transit Operating Subsidies	47,100,000	
Municipal Gas Tax Allocation	195,000,000	
		288,618,300
		288,618,300
Total Operating for Transportation Policy and Planning Program		305,327,000

Assets

Urban and Regional Transportation (2702-4)

	$
Deposits and prepaid expenses	1,000
	1,000
Total Assets for Transportation Policy and Planning Program	1,000

MINISTRY OF TRANSPORTATION

- NOTES -

MINISTRY OF TRANSPORTATION

TRANSPORTATION POLICY AND PLANNING PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Urban and Regional Transportation (2702-3)	$
Salaries and wages	13,964,000
Employee benefits	1,739,200
Transportation and communication	462,500
Services	2,870,600
Supplies and equipment	485,600
Transfer payments Public Transit	362,916,700
	382,438,600
Less: Recoveries	921,900
	381,516,700

Urban and Regional Transportation	$	
Transfer payments Public Transit	362,916,700	
		362,916,700

Transportation Planning	$	$
Salaries and wages	3,100,000	
Employee benefits	400,000	
Transportation and communication	87,500	
Services	140,900	
Supplies and equipment	71,600	
		3,800,000

Engineering Standards	$	
Salaries and wages	10,864,000	
Employee benefits	1,339,200	
Transportation and communication	375,000	
Services	2,729,700	
Supplies and equipment	414,000	
	15,721,900	
Less: Recoveries	921,900	
		14,800,000
Total Capital for Transportation Policy and Planning Program		381,516,700

MINISTRY OF TRANSPORTATION

ROAD USER SAFETY PROGRAM :
The Road User Safety Program leads key ministry road safety strategies of improving road safety and mobility, by the education, enforcement and regulation of safe driving behaviour, promoting vehicle safety and by improving customer service. Our key objective is to reduce fatalities and injuries on our roads by developing, promoting and participating in road user safety programs. The Road User Safety Program continues to work with many partners including police, community groups, safety organizations and the private sector to continuously improve road user safety.

The key safety responsibilities of the program are to: set safety standards, develop and evaluate policies, programs and regulations for road users, carriers and vehicles; inspect, monitor and enforce compliance with those standards; licence drivers and vehicles; manage contracts and ongoing relationships with service providers; and work with a broad range of partners to educate road users about safe driving behaviour and road user safety polices, laws and programs. Developments in other jurisdictions and traffic safety research are monitored so that road safety initiatives are effective in maintaining Ontario's leading position as one of the safest jurisdictions in North America.

The program is also responsible for managing and improving customer service by setting standards and monitoring performance of service delivery, including the delivery of government products and services through electronic means for individuals and for the business sector and facilitating the delivery of programs for other ministries (e.g., Drive Clean [Ministry of Environment], Family Support Payments [Ministry of Community and Social Services]).

Ministry of Transportation collects information from individuals under the authority of the *Highway Traffic Act*. The ministry maintains stewardship of this information and protects individuals' privacy in keeping with *Freedom of Information and Protection of Privacy Act*.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
2703		**ROAD USER SAFETY PROGRAM**			
OPERATING					
1	156,421,300	Road User Safety	(3,051,300)	159,472,600	191,956,757
S	300,000	Bad Debt Expense, the *Financial Administration Act*	299,000	1,000	-
	156,721,300	Total Operating	(2,752,300)	159,473,600	191,956,757
	300,000	Less: Statutory Appropriations	299,000	1,000	-
	156,421,300	**Amount to be Voted**	(3,051,300)	159,472,600	191,956,757
Assets					
2	1,000	Road User Safety	-	1,000	-
	1,000	Total Assets	-	1,000	-
	1,000	**Amount to be Voted**	-	1,000	-

- NOTES -

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Road User Safety (2703-1)	$
Salaries and wages	70,948,500
Employee benefits	8,915,300
Transportation and communication	5,121,800
Services	63,513,200
Supplies and equipment	15,132,400
Transfer payments	
Community Safety Grants	200,000
	163,831,200
Less: Recoveries	7,409,900
	156,421,300
Statutory Appropriations	
Other transactions	
Bad Debt Expense, the *Financial Administration Act*	300,000
	300,000
Total Operating for Road User Safety Program	156,721,300

Assets

Road User Safety (2703-2)	$
Deposits and prepaid expenses	1,000
	1,000
Total Assets for Road User Safety Program	1,000

MINISTRY OF TRANSPORTATION

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM :

This program oversees the maintenance and operation of the provincial highway network and invests strategically in highway infrastructure to support the development of safe and strong communities in Ontario.

The program manages activities to preserve public investment in existing infrastructure and improve the movement of people and goods on Ontario's highways. Investment strategies include a focus on improving trade corridors leading to key international border crossings and integrating highways with public transportation.

Activities include routine highway maintenance; winter snow and ice control; highway planning, engineering and detailed design; highway rehabilitation; new construction and construction administration.

The program also develops operational policies and guidelines, sets highway maintenance and construction standards, manages research and develops new technologies. In addition to the highway network, the program is responsible for remote airports in northern Ontario and ferry services in various locations across Ontario.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
2704		**PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM**			
OPERATING					
1	272,388,200	Operations and Maintenance	1,861,100	270,527,100	268,578,196
S	1,000	Bad Debt Expense, the *Financial Administration Act*	-	1,000	-
	272,389,200	Total Operating	1,861,100	270,528,100	268,578,196
	1,000	Less: Statutory Appropriations	-	1,000	-
	272,388,200	**Amount to be Voted**	1,861,100	270,527,100	268,578,196
Assets					
5	1,000	Provincial Highways Management	-	1,000	-
	1,000	Total Assets	-	1,000	-
	1,000	**Amount to be Voted**	-	1,000	-

MINISTRY OF TRANSPORTATION

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
2704		**PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM**			
CAPITAL					
2	165,566,000	Engineering and Construction	(911,400)	166,477,400	151,604,941
4	1,000	Highway Work-In-Progress	-	1,000	-
S	534,171,900	Amortization, the *Financial Administration Act*	9,882,000	524,289,900	495,671,989
	699,738,900	Total Capital	8,970,600	690,768,300	647,276,930
	534,171,900	Less: Statutory Appropriations	9,882,000	524,289,900	495,671,989
	165,567,000	**Amount to be Voted**	(911,400)	166,478,400	151,604,941
Assets					
3	834,410,000	Transportation Infrastructure Assets	92,260,000	742,150,000	647,677,855
	834,410,000	Total Assets	92,260,000	742,150,000	647,677,855
	834,410,000	**Amount to be Voted**	92,260,000	742,150,000	647,677,855

- NOTES -

MINISTRY OF TRANSPORTATION

- NOTES -

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Operations and Maintenance (2704-1)

		$
Salaries and wages		40,564,200
Employee benefits		8,226,800
Transportation and communication		4,127,900
Services		183,303,900
Supplies and equipment		35,535,400
Transfer payments	$	
Payments in lieu of municipal taxation	3,900,000	
Municipal Ferries	2,330,000	
		6,230,000
		277,988,200
Less: Recoveries		5,600,000
		272,388,200

Highways Operations and Maintenance

		$	
Salaries and wages		38,579,300	
Employee benefits		7,973,700	
Transportation and communication		3,663,800	
Services		182,003,900	
Supplies and equipment		33,933,900	
Transfer payments	$		
Payments in lieu of municipal taxation	3,900,000		
Municipal Ferries	2,330,000		
		6,230,000	
		272,384,600	
Less: Recoveries		5,500,000	
			266,884,600

Remote Aviation

	$	$
Salaries and wages	1,984,900	
Employee benefits	253,100	
Transportation and communication	464,100	
Services	1,300,000	
Supplies and equipment	1,601,500	
	5,603,600	
Less: Recoveries	100,000	
		5,503,600

Statutory Appropriations

Other transactions	
Bad Debt Expense, the *Financial Administration Act*	1,000
	1,000
Total Operating for Provincial Highways Management Program	272,389,200

Assets

Provincial Highways Management (2704-5)	$
Deposits and prepaid expenses	1,000
	1,000
Total Assets for Provincial Highways Management Program	1,000

MINISTRY OF TRANSPORTATION

- NOTES -

MINISTRY OF TRANSPORTATION

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Engineering and Construction (2704-2)

		$
Salaries and wages		30,913,600
Employee benefits		4,994,900
Transportation and communication		2,200,000
Services		30,000,000
Supplies and equipment		15,568,500
Transfer payments	$	
Connecting Links - Provincial	12,850,000	
Connecting Links - Federal	4,850,000	
Millennium Partnership - Provincial	24,290,000	
Millennium Partnership - Canada Ontario Infrastructure Program Fund	6,541,000	
Gateway Investments	23,870,000	
Gateway Investments - Federal Contribution	13,550,000	
Transition Fund	3,169,000	
First Nations	3,000,000	
Land and Highway Transfers	1,000	
		92,121,000
		175,798,000
Less: Recoveries		10,232,000
		165,566,000

Transfer Payments

			$
Transfer payments	$		
Connecting Links - Provincial	12,850,000		
Connecting Links - Federal	4,850,000		
Millennium Partnership - Provincial	24,290,000		
Millennium Partnership - Canada Ontario Infrastructure Program Fund	6,541,000		
Gateway Investments	23,870,000		
Gateway Investments - Federal Contribution	13,550,000		
Transition Fund	3,169,000		
First Nations	3,000,000		
Land and Highway Transfers	1,000		
		92,121,000	
			92,121,000

Highway Capital and Construction

	$	
Salaries and wages	30,913,600	
Employee benefits	4,994,900	
Transportation and communication	2,094,000	
Services	28,637,000	
Supplies and equipment	14,516,500	
	81,156,000	
Less: Recoveries	10,231,000	
		70,925,000

MINISTRY OF TRANSPORTATION

- NOTES -

MINISTRY OF TRANSPORTATION

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

Remote Aviation	$	$
Transportation and communication	106,000	
Services	1,363,000	
Supplies and equipment	1,052,000	
	2,521,000	
Less: Recoveries	1,000	
		2,520,000

Statutory Appropriations

Other transactions	
Amortization, the *Financial Administration Act*	534,171,900
	534,171,900

Highway Work-In-Progress (2704-4)

Salaries and wages	52,741,700
Employee benefits	7,832,200
Transportation and communication	3,500,000
Services	177,988,600
Supplies and equipment	22,000,000
Other transactions	
Capital Investments	867,248,500
	1,131,311,000
Less: Recoveries	1,131,310,000
	1,000
Total Capital for Provincial Highways Management Program	699,738,900

Assets

Transportation Infrastructure Assets (2704-3)	$
Tangible capital assets	1,131,310,000
Less: Recoveries	296,900,000
	834,410,000
Total Assets for Provincial Highways Management Program	834,410,000

MINISTRY OF TRANSPORTATION

TRANSPORTATION INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM :

The Transportation Information and Information Technology Cluster (the Cluster) provides leadership in the use and deployment of information technology for the Ministry of Transportation, and enables the ministry's core businesses to deliver on elements of the Results-based Plan through effective management of the information and information technology resources. The Cluster focuses on planning Ministry of Transportation's information and information technology investments and delivering quality service to clients while continually measuring and improving its performance. To enhance program delivery, enable new business, and ensure improved customer service through e-Government, the Cluster continues to modernize the ministry's systems and platforms. Ministry of Transportation's information and information systems benefit internal Ministry of Transportation clients as well as external stakeholders such as other ministries and private sector partners (delivered through Ministry of Transportation's core businesses). As such, the Cluster manages the ministry's information and information systems as major business assets.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	$		$	$	$
2705		**TRANSPORTATION INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM**			
OPERATING					
1	59,510,800	Information and Information Technology	(7,817,500)	67,328,300	71,826,560
	59,510,800	Total Operating	(7,817,500)	67,328,300	71,826,560
	59,510,800	**Amount to be Voted**	(7,817,500)	67,328,300	71,826,560
Assets					
2	1,000	Information and Information Technology	-	1,000	-
	1,000	Total Assets	-	1,000	-
	1,000	**Amount to be Voted**	-	1,000	-

- NOTES -

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Information and Information Technology (2705-1)

	$
Salaries and wages	21,355,700
Employee benefits	2,157,200
Transportation and communication	1,221,700
Services	30,527,300
Supplies and equipment	4,249,900
	59,511,800
Less: Recoveries	1,000
	59,510,800
Total Operating for Transportation Information and Information Technology Cluster Program	59,510,800

Assets

Information and Information Technology (2705-2)

	$
Deposits and prepaid expenses	1,000
	1,000
Total Assets for Transportation Information and Information Technology Cluster Program	1,000

SUMMARY TABLES

TABLE 1A - GENERAL

for the Fiscal Year

Ministries	OPERATING					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	$	$	$	$	$	$
Agriculture and Food	326,935,500	-	79,246	327,014,746	237,338,000	564,352,746
Attorney General	1,142,689,700	-	4,750,246	1,147,439,946	51,333,000	1,198,772,946
Cabinet Office	14,902,100	-	-	14,902,100	-	14,902,100
Children and Youth Services	3,196,209,100	-	48,246	3,196,257,346	-	3,196,257,346
Citizenship and Immigration	63,067,700	-	48,246	63,115,946	-	63,115,946
Community and Social Services	6,576,145,000	-	19,348,246	6,595,493,246	-	6,595,493,246
Community Safety and Correctional Services	1,752,824,200	-	101,246	1,752,925,446	-	1,752,925,446
Consumer and Business Services	177,643,100	-	68,246	177,711,346	-	177,711,346
Culture	250,717,700	-	48,246	250,765,946	24,681,900	275,447,846
Democratic Renewal Secretariat	3,932,400	-	12,189	3,944,589	-	3,944,589
Economic Development and Trade	682,599,100	-	61,435	682,660,535	5,081,000	687,741,535
Education	11,280,990,700	-	290,048,246	11,571,038,946	(13,628,700)	11,557,410,246
Energy	22,126,400	-	48,246	22,174,646	126,306,100	148,480,746
Environment	308,923,200	-	50,246	308,973,446	5,000,000	313,973,446
Finance	1,496,708,400	-	8,728,967,446	10,225,675,846	2,318,702,000	12,544,377,846
Francophone Affairs, Office of	3,530,500	-	-	3,530,500	-	3,530,500
Health and Long-Term Care	32,916,659,600	-	7,056,435	32,923,716,035	24,500,000	32,948,216,035
Intergovernmental Affairs	7,617,500	-	12,189	7,629,689	-	7,629,689
Labour	145,753,000	-	48,246	145,801,246	-	145,801,246
Lieutenant Governor, Office of the	1,090,200	-	-	1,090,200	-	1,090,200
Management Board Secretariat	1,592,076,200	-	693,246	1,592,769,446	(53,692,300)	1,539,077,146
Municipal Affairs and Housing	798,056,500	-	147,624	798,204,124	(114,866,000)	683,338,124
Native Affairs Secretariat, Ontario	14,028,100	-	-	14,028,100	-	14,028,100
Natural Resources	387,063,800	-	151,246	387,215,046	105,102,400	492,317,446
Northern Development and Mines	108,816,100	-	1,050,246	109,866,346	900,000	110,766,346
Premier, Office of the	2,880,100	-	79,784	2,959,884	-	2,959,884
Public Infrastructure Renewal	30,103,600	-	48,246	30,151,846	-	30,151,846
Tourism and Recreation	100,364,600	-	48,246	100,412,846	62,692,200	163,105,046
Training, Colleges and Universities	4,693,716,300	-	60,326,246	4,754,042,546	27,412,900	4,781,455,446
Transportation	849,089,800	-	350,246	849,440,046	125,467,000	974,907,046
TOTAL	68,947,260,200	-	9,113,691,776	78,060,951,976	2,932,329,500	80,993,281,476

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2005-06 Estimates.

OPERATING SUMMARY

Ending March 31, 2006

Assets				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
$	$	$	$	
11,160,000	-	11,800,000	22,960,000	Agriculture and Food
3,483,000	-	-	3,483,000	Attorney General
-	-	-	-	Cabinet Office
2,100,000	-	-	2,100,000	Children and Youth Services
-	-	-	-	Citizenship and Immigration
20,762,300	-	-	20,762,300	Community and Social Services
16,000	-	-	16,000	Community Safety and Correctional Services
-	-	-	-	Consumer and Business Services
-	-	-	-	Culture
-	-	-	-	Democratic Renewal Secretariat
11,372,000	-	-	11,372,000	Economic Development and Trade
750,000	-	-	750,000	Education
-	-	-	-	Energy
3,000	-	-	3,000	Environment
4,289,600	-	-	4,289,600	Finance
-	-	-	-	Francophone Affairs, Office of
74,489,200	-	-	74,489,200	Health and Long-Term Care
-	-	-	-	Intergovernmental Affairs
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
2,000	-	-	2,000	Management Board Secretariat
100,000	-	500,000	600,000	Municipal Affairs and Housing
-	-	-	-	Native Affairs Secretariat, Ontario
1,320,000	-	-	1,320,000	Natural Resources
2,000	-	-	2,000	Northern Development and Mines
-	-	-	-	Premier, Office of the
-	-	-	-	Public Infrastructure Renewal
-	-	-	-	Tourism and Recreation
285,927,900	-	-	285,927,900	Training, Colleges and Universities
4,000	-	-	4,000	Transportation
415,781,000	-	12,300,000	428,081,000	

TABLE 1B - COMPARATIVE STATEMENT OF

Ministries	OPERATING		
	2005-06 Estimates	2004-05 Estimates	2003-04 Actual
	$	$	$
Agriculture and Food	327,014,746	315,497,946	442,733,619
Attorney General	1,147,439,946	1,119,436,646	1,091,881,412
Cabinet Office	14,902,100	15,322,800	16,988,012
Children and Youth Services	3,196,257,346	2,860,264,546	2,659,203,024
Citizenship and Immigration	63,115,946	61,932,846	53,104,136
Community and Social Services	6,595,493,246	6,300,652,446	5,976,399,647
Community Safety and Correctional Services	1,752,925,446	1,726,962,246	1,656,284,430
Consumer and Business Services	177,711,346	213,131,946	183,805,401
Culture	250,765,946	246,065,946	249,471,365
Democratic Renewal Secretariat	3,944,589	3,944,989	-
Economic Development and Trade	682,660,535	413,800,046	251,836,681
Education	11,571,038,946	10,988,161,046	9,909,935,126
Energy	22,174,646	26,021,646	33,832,273
Environment	308,973,446	299,045,046	252,289,634
Finance	10,225,675,846	12,200,204,046	10,076,030,219
Francophone Affairs, Office of	3,530,500	3,530,500	3,072,998
Health and Long-Term Care	32,923,716,035	31,054,439,635	28,836,858,082
Intergovernmental Affairs	7,629,689	8,614,589	6,144,003
Labour	145,801,246	133,298,346	117,420,521
Lieutenant Governor, Office of the	1,090,200	1,077,100	987,119
Management Board Secretariat	1,592,769,446	1,846,299,246	787,103,982
Municipal Affairs and Housing	798,204,124	806,489,124	780,723,126
Native Affairs Secretariat, Ontario	14,028,100	14,293,000	15,006,007
Natural Resources	387,215,046	404,330,246	414,975,078
Northern Development and Mines	109,866,346	73,504,046	78,498,422
Premier, Office of the	2,959,884	3,059,884	5,392,121
Public Infrastructure Renewal	30,151,846	30,830,446	18,300,233
Tourism and Recreation	100,412,846	133,455,846	166,239,375
Training, Colleges and Universities	4,754,042,546	4,166,973,046	3,865,673,466
Transportation	849,440,046	731,003,046	672,404,369
TOTAL	78,060,951,976	76,201,642,287	68,622,593,881

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2005-06 Estimates.

MINISTRY OPERATING TOTALS (See Note 2 below.)

Assets			Ministries
2005-06 Estimates	2004-05 Estimates	2003-04 Actual	
$	$	$	
22,960,000	12,000,000	2,612,700	Agriculture and Food
3,483,000	3,483,000	2,763,000	Attorney General
-	-	-	Cabinet Office
2,100,000	2,100,000	-	Children and Youth Services
-	-	-	Citizenship and Immigration
20,762,300	22,450,000	18,035,009	Community and Social Services
16,000	14,000	-	Community Safety and Correctional Services
-	-	-	Consumer and Business Services
-	-	-	Culture
-	-	-	Democratic Renewal Secretariat
11,372,000	14,272,000	11,790,000	Economic Development and Trade
750,000	750,000	450,607	Education
-	-	-	Energy
3,000	-	-	Environment
4,289,600	3,800,000	3,401,000	Finance
-	-	-	Francophone Affairs, Office of
74,489,200	116,244,700	124,651,917	Health and Long-Term Care
-	-	-	Intergovernmental Affairs
-	-	-	Labour
-	-	-	Lieutenant Governor, Office of the
2,000	3,000	-	Management Board Secretariat
600,000	3,556,700	1,146,950	Municipal Affairs and Housing
-	-	-	Native Affairs Secretariat, Ontario
1,320,000	2,720,000	-	Natural Resources
2,000	-	-	Northern Development and Mines
-	-	-	Premier, Office of the
-	-	-	Public Infrastructure Renewal
-	-	-	Tourism and Recreation
285,927,900	263,927,000	253,513,295	Training, Colleges and Universities
4,000	4,000	8,158,000	Transportation
428,081,000	445,324,400	426,522,478	

TABLE 1C - OPERATING ESTIMATES

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	$	$	$	$	$
Agriculture and Food	54,218,246	7,911,200	4,496,100	41,879,800	2,348,800
Attorney General	544,438,846	67,902,100	22,832,700	239,215,800	21,795,800
Cabinet Office	10,215,100	1,290,500	259,000	2,846,500	291,000
Children and Youth Services	157,486,246	21,303,900	5,353,700	60,892,700	10,532,800
Citizenship and Immigration	21,477,346	2,528,600	1,785,700	18,617,500	1,185,700
Community and Social Services	275,352,346	46,735,000	34,658,300	83,074,700	34,525,900
Community Safety and Correctional Services	1,052,195,946	150,791,800	53,353,400	297,763,900	141,683,300
Consumer and Business Services	100,995,346	14,478,500	9,110,100	59,244,500	6,291,400
Culture	6,922,546	762,500	448,100	4,581,200	348,800
Democratic Renewal Secretariat	2,089,389	286,400	143,900	1,385,300	38,600
Economic Development and Trade	37,064,035	7,661,100	11,961,000	68,646,800	4,449,800
Education	101,948,646	15,048,200	13,314,300	136,244,600	12,700,600
Energy	8,109,846	999,100	564,700	13,061,400	376,400
Environment	137,586,346	17,880,500	5,932,500	130,630,400	7,611,000
Finance	282,820,746	36,342,600	20,425,100	204,606,000	20,473,800
Francophone Affairs, Office of	1,351,600	163,700	135,000	1,800,200	80,000
Health and Long-Term Care	403,508,135	74,766,800	45,113,800	367,394,500	71,484,100
Intergovernmental Affairs	4,698,589	569,300	429,400	1,507,900	297,900
Labour	105,757,646	14,100,500	7,921,200	61,086,100	5,856,800
Lieutenant Governor, Office of the	598,600	71,800	32,100	229,400	37,500
Management Board Secretariat	175,352,346	1,222,073,200	64,675,400	268,440,300	19,372,000
Municipal Affairs and Housing	71,134,624	8,200,300	5,067,100	92,713,500	2,502,600
Native Affairs Secretariat, Ontario	4,306,500	556,300	510,000	2,490,100	107,000
Natural Resources	260,227,546	35,079,300	45,135,300	146,047,800	54,816,200
Northern Development and Mines	29,373,246	3,348,000	2,868,800	24,518,700	2,070,500
Premier, Office of the	2,450,384	250,200	112,400	126,800	20,100
Public Infrastructure Renewal	12,802,946	1,844,200	297,600	14,961,000	246,100
Tourism and Recreation	12,573,146	1,182,000	1,486,100	16,940,800	1,303,300
Training, Colleges and Universities	41,840,446	5,684,600	6,267,600	33,529,000	4,320,100
Transportation	165,347,546	22,847,500	11,653,800	313,415,600	55,890,200
TOTAL	4,084,244,276	1,782,659,700	376,344,200	2,707,892,800	483,058,100

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Note, page vi).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2005-06 Estimates.

FOR 2005-06 (Expense Accounts)

Transfer Payments	Other Transactions	Less: Recoveries from other Activities,Ministries	Total	Ministries
$	$	$	$	
218,614,100	41,000	2,494,500	327,014,746	Agriculture and Food
328,923,000	4,702,000	82,370,300	1,147,439,946	Attorney General
-	-	-	14,902,100	Cabinet Office
2,940,688,000	-	-	3,196,257,346	Children and Youth Services
17,523,100	-	2,000	63,115,946	Citizenship and Immigration
6,103,447,000	19,300,000	1,600,000	6,595,493,246	Community and Social Services
71,487,700	53,000	14,403,600	1,752,925,446	Community Safety and Correctional Services
-	20,000	12,428,500	177,711,346	Consumer and Business Services
237,703,800	-	1,000	250,765,946	Culture
1,000	-	-	3,944,589	Democratic Renewal Secretariat
553,589,200	351,000	1,062,400	682,660,535	Economic Development and Trade
11,309,028,300	-	17,245,700	11,571,038,946	Education
-	-	936,800	22,174,646	Energy
10,340,000	2,000	1,009,300	308,973,446	Environment
1,028,272,900	8,729,119,200	96,384,500	10,225,675,846	Finance
-	-	-	3,530,500	Francophone Affairs, Office of
31,957,423,800	6,996,000	2,971,100	32,923,716,035	Health and Long-Term Care
126,600	-	-	7,629,689	Intergovernmental Affairs
268,000	-	49,189,000	145,801,246	Labour
-	120,800	-	1,090,200	Lieutenant Governor, Office of the
146,700	567,329,100	724,619,600	1,592,769,446	Management Board Secretariat
704,383,700	75,000	85,872,700	798,204,124	Municipal Affairs and Housing
6,058,200	-	-	14,028,100	Native Affairs Secretariat, Ontario
17,606,900	103,000	171,801,000	387,215,046	Natural Resources
58,331,000	1,002,000	11,645,900	109,866,346	Northern Development and Mines
-	-	-	2,959,884	Premier, Office of the
1,800,000	-	1,800,000	30,151,846	Public Infrastructure Renewal
66,678,500	250,000	1,000	100,412,846	Tourism and Recreation
4,602,322,800	60,278,000	200,000	4,754,042,546	Training, Colleges and Universities
295,048,300	302,000	15,064,900	849,440,046	Transportation
60,529,812,600	9,390,044,100	1,293,103,800	78,060,951,976	

TABLE 1D - OPERATING ESTIMATES FOR 2005-06 (Asset Accounts)

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Less: Recoveries from Other Activities, Ministries	Total
	$	$	$	$	$
Agriculture and Food	10,960,000	-	12,000,000	-	22,960,000
Attorney General	3,483,000	-	-	-	3,483,000
Cabinet Office	-	-	-	-	-
Children and Youth Services	-	2,100,000	-	-	2,100,000
Citizenship and Immigration	-	-	-	-	-
Community and Social Services	1,000,000	19,762,300	-	-	20,762,300
Community Safety and Correctional Services	8,000	8,000	-	-	16,000
Consumer and Business Services	-	-	-	-	-
Culture	-	-	-	-	-
Democratic Renewal Secretariat	-	-	-	-	-
Economic Development and Trade	-	11,372,000	-	-	11,372,000
Education	750,000	-	-	-	750,000
Energy	-	-	-	-	-
Environment	3,000	-	-	-	3,000
Finance	1,800,000	2,489,600	-	-	4,289,600
Francophone Affairs, Office of	-	-	-	-	-
Health and Long-Term Care	-	74,489,200	-	-	74,489,200
Intergovernmental Affairs	-	-	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Management Board Secretariat	2,000	-	-	-	2,000
Municipal Affairs and Housing	-	-	600,000	-	600,000
Native Affairs Secretariat, Ontario	-	-	-	-	-
Natural Resources	1,320,000	-	-	-	1,320,000
Northern Development and Mines	2,000	-	-	-	2,000
Premier, Office of the	-	-	-	-	-
Public Infrastructure Renewal	-	-	-	-	-
Tourism and Recreation	-	-	-	-	-
Training, Colleges and Universities	186,527,900	95,000,000	4,400,000	-	285,927,900
Transportation	4,000	-	-	-	4,000
TOTAL	205,859,900	205,221,100	17,000,000	-	428,081,000

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Note, page vi).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2005-06 Estimates.

TABLE 2A - GENERAL

for the Fiscal Year

Ministries	CAPITAL					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	$	$	$	$	$	$
Agriculture and Food	9,900,000	-	-	9,900,000	900,000	10,800,000
Attorney General	70,310,100	-	-	70,310,100	4,255,000	74,565,100
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	109,370,000	-	-	109,370,000	-	109,370,000
Citizenship and Immigration	-	-	-	-	-	-
Community and Social Services	33,100,000	-	-	33,100,000	-	33,100,000
Community Safety and Correctional Services	48,101,000	-	-	48,101,000	-	48,101,000
Consumer and Business Services	4,610,000	-	-	4,610,000	-	4,610,000
Culture	138,599,500	-	-	138,599,500	(23,736,100)	114,863,400
Democratic Renewal Secretariat	-	-	-	-	-	-
Economic Development and Trade	82,598,800	-	-	82,598,800	-	82,598,800
Education	6,065,000	-	-	6,065,000	-	6,065,000
Energy	-	-	-	-	48,888,900	48,888,900
Environment	13,007,700	-	-	13,007,700	-	13,007,700
Finance	-	-	-	-	4,545,000	4,545,000
Francophone Affairs, Office of	-	-	-	-	-	-
Health and Long-Term Care	336,303,000	-	-	336,303,000	2,818,000	339,121,000
Intergovernmental Affairs	-	-	-	-	-	-
Labour	-	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Management Board Secretariat	52,847,400	-	-	52,847,400	(70,523,900)	(17,676,500)
Municipal Affairs and Housing	391,803,300	-	-	391,803,300	-	391,803,300
Native Affairs Secretariat, Ontario	3,100,000	-	-	3,100,000	-	3,100,000
Natural Resources	51,369,600	-	2,243,900	53,613,500	-	53,613,500
Northern Development and Mines	378,540,000	-	-	378,540,000	42,477,000	421,017,000
Premier, Office of the	-	-	-	-	-	-
Public Infrastructure Renewal	231,900,000	-	-	231,900,000	-	231,900,000
Tourism and Recreation	87,513,900	-	-	87,513,900	5,186,000	92,699,900
Training, Colleges and Universities	130,815,200	-	-	130,815,200	3,732,000	134,547,200
Transportation	547,083,700	-	534,171,900	1,081,255,600	(458,532,000)	622,723,600
TOTAL	2,726,938,200	-	536,415,800	3,263,354,000	(439,990,100)	2,823,363,900

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2005-06 Estimates.

CAPITAL SUMMARY

Ending March 31, 2006

Assets				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
$	$	$	$	
-	-	-	-	Agriculture and Food
-	-	-	-	Attorney General
-	-	-	-	Cabinet Office
-	-	-	-	Children and Youth Services
-	-	-	-	Citizenship and Immigration
-	-	-	-	Community and Social Services
-	-	-	-	Community Safety and Correctional Services
-	-	-	-	Consumer and Business Services
-	-	-	-	Culture
-	-	-	-	Democratic Renewal Secretariat
-	-	-	-	Economic Development and Trade
-	-	-	-	Education
-	-	-	-	Energy
-	-	-	-	Environment
-	-	-	-	Finance
-	-	-	-	Francophone Affairs, Office of
-	-	-	-	Health and Long-Term Care
-	-	-	-	Intergovernmental Affairs
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
-	-	-	-	Management Board Secretariat
-	-	-	-	Municipal Affairs and Housing
-	-	-	-	Native Affairs Secretariat, Ontario
5,099,500	-	-	5,099,500	Natural Resources
-	-	-	-	Northern Development and Mines
-	-	-	-	Premier, Office of the
-	-	-	-	Public Infrastructure Renewal
-	-	-	-	Tourism and Recreation
-	-	-	-	Training, Colleges and Universities
834,410,000	-	-	834,410,000	Transportation
839,509,500	-	-	839,509,500	

TABLE 2B - COMPARATIVE STATEMENT OF

Ministries	CAPITAL		
	2005-06 Estimates	2004-05 Estimates	2003-04 Actual
	$	$	$
Agriculture and Food	9,900,000	6,119,500	193,680
Attorney General	70,310,100	50,528,000	21,686,264
Cabinet Office	-	-	-
Children and Youth Services	109,370,000	9,077,200	-
Citizenship and Immigration	-	-	-
Community and Social Services	33,100,000	21,100,000	9,863,110
Community Safety and Correctional Services	48,101,000	41,520,700	47,218,923
Consumer and Business Services	4,610,000	1,910,000	854,025
Culture	138,599,500	86,140,100	28,722,604
Democratic Renewal Secretariat	-	-	-
Economic Development and Trade	82,598,800	38,792,000	31,483,580
Education	6,065,000	26,690,000	14,721,755
Energy	-	-	-
Environment	13,007,700	13,400,000	4,316,148
Finance	-	-	576,176
Francophone Affairs, Office of	-	-	-
Health and Long-Term Care	336,303,000	344,039,500	350,385,642
Intergovernmental Affairs	-	-	-
Labour	-	-	-
Lieutenant Governor, Office of the	-	-	-
Management Board Secretariat	52,847,400	35,502,400	49,821,414
Municipal Affairs and Housing	391,803,300	319,066,500	212,006,371
Native Affairs Secretariat, Ontario	3,100,000	1,600,000	192,188
Natural Resources	53,613,500	84,826,600	82,889,527
Northern Development and Mines	378,540,000	372,437,500	309,182,142
Premier, Office of the	-	-	-
Public Infrastructure Renewal	231,900,000	233,002,000	11,264,301
Tourism and Recreation	87,513,900	58,718,700	46,280,909
Training, Colleges and Universities	130,815,200	167,261,000	116,801,799
Transportation	1,081,255,600	1,055,417,300	1,095,829,275
TOTAL	3,263,354,000	2,967,149,000	2,434,289,833

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2005-06 Estimates.

MINISTRY CAPITAL TOTALS (See Note 2 below.)

Assets			Ministries
2005-06 Estimates	2004-05 Estimates	2003-04 Actual	
$	$	$	
-	-	-	Agriculture and Food
-	-	-	Attorney General
-	-	-	Cabinet Office
-	-	-	Children and Youth Services
-	-	-	Citizenship and Immigration
-	-	-	Community and Social Services
-	-	-	Community Safety and Correctional Services
-	-	-	Consumer and Business Services
-	-	-	Culture
-	-	-	Democratic Renewal Secretariat
-	-	-	Economic Development and Trade
-	-	-	Education
-	-	-	Energy
-	-	-	Environment
-	-	-	Finance
-	-	-	Francophone Affairs, Office of
-	-	-	Health and Long-Term Care
-	-	-	Intergovernmental Affairs
-	-	-	Labour
-	-	-	Lieutenant Governor, Office of the
-	-	-	Management Board Secretariat
-	-	-	Municipal Affairs and Housing
-	-	-	Native Affairs Secretariat, Ontario
5,099,500	10,162,000	-	Natural Resources
-	-	-	Northern Development and Mines
-	-	-	Premier, Office of the
-	-	-	Public Infrastructure Renewal
-	-	-	Tourism and Recreation
-	-	-	Training, Colleges and Universities
834,410,000	742,150,000	647,677,855	Transportation
839,509,500	752,312,000	647,677,855	

TABLE 2C - CAPITAL ESTIMATES

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	$	$	$	$	$
Agriculture and Food	-	-	-	9,900,000	-
Attorney General	-	-	-	-	-
Cabinet Office	-	-	-	-	-
Children and Youth Services	-	-	-	-	-
Citizenship and Immigration	-	-	-	-	-
Community and Social Services	-	-	-	-	-
Community Safety and Correctional Services	-	-	-	30,608,000	11,436,500
Consumer and Business Services	-	-	-	4,610,000	-
Culture	-	-	-	-	-
Democratic Renewal Secretariat	-	-	-	-	-
Economic Development and Trade	-	-	-	-	-
Education	-	-	-	-	-
Energy	-	-	-	-	-
Environment	-	-	-	455,000	-
Finance	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-
Health and Long-Term Care	-	-	-	-	-
Intergovernmental Affairs	-	-	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Management Board Secretariat	-	-	-	52,774,400	-
Municipal Affairs and Housing	-	-	-	-	-
Native Affairs Secretariat, Ontario	-	-	-	-	-
Natural Resources	-	-	422,000	22,257,000	14,002,900
Northern Development and Mines	-	-	50,000	20,607,000	1,265,000
Premier, Office of the	-	-	-	-	-
Public Infrastructure Renewal	-	-	-	27,000,000	-
Tourism and Recreation	-	-	-	3,273,900	430,000
Training, Colleges and Universities	-	-	-	-	-
Transportation	97,619,300	14,566,300	6,162,500	210,859,200	38,054,100
TOTAL	97,619,300	14,566.300	6,634,500	382,344,500	65,188,500

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Note, page vi).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2005-06 Estimates.

FOR 2005-06 (Expense Accounts)

Transfer Payments	Other Transactions	Less: Recoveries from other Activities,Ministries	Total	Ministries
$	$	$	$	
-	-	-	9,900,000	Agriculture and Food
-	70,310,100	-	70,310,100	Attorney General
-	-	-	-	Cabinet Office
105,700,000	3,670,000	-	109,370,000	Children and Youth Services
-	-	-	-	Citizenship and Immigration
27,600,000	5,500,000	-	33,100,000	Community and Social Services
-	6,056,500	-	48,101,000	Community Safety and Correctional Services
-	-	-	4,610,000	Consumer and Business Services
138,599,500	-	-	138,599,500	Culture
-	-	-	-	Democratic Renewal Secretariat
82,598,800	-	-	82,598,800	Economic Development and Trade
-	6,065,000	-	6,065,000	Education
-	-	-	-	Energy
7,127,700	5,425,000	-	13,007,700	Environment
-	-	-	-	Finance
-	-	-	-	Francophone Affairs, Office of
326,303,000	10,000,000	-	336,303,000	Health and Long-Term Care
-	-	-	-	Intergovernmental Affairs
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
73,000	-	-	52,847,400	Management Board Secretariat
386,503,300	5,300,000	-	391,803,300	Municipal Affairs and Housing
3,100,000	-	-	3,100,000	Native Affairs Secretariat, Ontario
7,153,000	12,731,600	2,953,000	53,613,500	Natural Resources
56,868,000	299,750,000	-	378,540,000	Northern Development and Mines
-	-	-	-	Premier, Office of the
29,900,000	175,000,000	-	231,900,000	Public Infrastructure Renewal
83,810,000	-	-	87,513,900	Tourism and Recreation
130,815,200	-	-	130,815,200	Training, Colleges and Universities
455,037,700	1,401,420,400	1,142,463,900	1,081,255,600	Transportation
1,841,189,200	2,001,228,600	1,145,416,900	3,263,354,000	

TABLE 2D - CAPITAL ESTIMATES FOR 2005-06 (Asset Accounts)

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Tangible Capital Assets	Less: Recoveries from Other Activities, Ministries	Total
	$	$	$	$	$	$
Agriculture and Food	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	-	-	-	-	-	-
Citizenship and Immigration	-	-	-	-	-	-
Community and Social Services	-	-	-	-	-	-
Community Safety and Correctional Services	-	-	-	-	-	-
Consumer and Business Services	-	-	-	-	-	-
Culture	-	-	-	-	-	-
Democratic Renewal Secretariat	-	-	-	-	-	-
Economic Development and Trade	-	-	-	-	-	-
Education	-	-	-	-	-	-
Energy	-	-	-	-	-	-
Environment	-	-	-	-	-	-
Finance	-	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-	-
Health and Long-Term Care	-	-	-	-	-	-
Intergovernmental Affairs	-	-	-	-	-	-
Labour	-	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Management Board Secretariat	-	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-	-
Native Affairs Secretariat, Ontario	-	-	-	-	-	-
Natural Resources	-	-	-	5,099,500	-	5,099,500
Northern Development and Mines	-	-	-	-	-	-
Premier, Office of the	-	-	-	-	-	-
Public Infrastructure Renewal	-	-	-	-	-	-
Tourism and Recreation	-	-	-	-	-	-
Training, Colleges and Universities	-	-	-	-	-	-
Transportation	-	-	-	1,131,310,000	296,900,000	834,410,000
TOTAL	-	-	-	1,136,409,500	296,900,000	839,509,500

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Note, page vi).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2005-06 Estimates.

TABLE 3A -

for the Fiscal Year

Ministries	OPERATING AND CAPITAL					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	$	$	$	$	$	$
Agriculture and Food	336,835,500	-	79,246	336,914,746	238,238,000	575,152,746
Attorney General	1,212,999,800	-	4,750,246	1,217,750,046	55,588,000	1,273,338,046
Cabinet Office	14,902,100	-	-	14,902,100	-	14,902,100
Children and Youth Services	3,305,579,100	-	48,246	3,305,627,346	-	3,305,627,346
Citizenship and Immigration	63,067,700	-	48,246	63,115,946	-	63,115,946
Community and Social Services	6,609,245,000	-	19,348,246	6,628,593,246	-	6,628,593,246
Community Safety and Correctional Services	1,800,925,200	-	101,246	1,801,026,446	-	1,801,026,446
Consumer and Business Services	182,253,100	-	68,246	182,321,346	-	182,321,346
Culture	389,317,200	-	48,246	389,365,446	945,800	390,311,246
Democratic Renewal Secretariat	3,932,400	-	12,189	3,944,589	-	3,944,589
Economic Development and Trade	765,197,900	-	61,435	765,259,335	5,081,000	770,340,335
Education	11,287,055,700	-	290,048,246	11,577,103,946	(13,628,700)	11,563,475,246
Energy	22,126,400	-	48,246	22,174,646	175,195,000	197,369,646
Environment	321,930,900	-	50,246	321,981,146	5,000,000	326,981,146
Finance	1,496,708,400	-	8,728,967,446	10,225,675,846	2,323,247,000	12,548,922,846
Francophone Affairs, Office of	3,530,500	-	-	3,530,500	-	3,530,500
Health and Long-Term Care	33,252,962,600	-	7,056,435	33,260,019,035	27,318,000	33,287,337,035
Intergovernmental Affairs	7,617,500	-	12,189	7,629,689	-	7,629,689
Labour	145,753,000	-	48,246	145,801,246	-	145,801,246
Lieutenant Governor, Office of the	1,090,200	-	-	1,090,200	-	1,090,200
Management Board Secretariat	1,644,923,600	-	693,246	1,645,616,846	(124,216,200)	1,521,400,646
Municipal Affairs and Housing	1,189,859,800	-	147,624	1,190,007,424	(114,866,000)	1,075,141,424
Native Affairs Secretariat, Ontario	17,128,100	-	-	17,128,100	-	17,128,100
Natural Resources	438,433,400	-	2,395,146	440,828,546	105,102,400	545,930,946
Northern Development and Mines	487,356,100	-	1,050,246	488,406,346	43,377,000	531,783,346
Premier, Office of the	2,880,100	-	79,784	2,959,884	-	2,959,884
Public Infrastructure Renewal	262,003,600	-	48,246	262,051,846	-	262,051,846
Tourism and Recreation	187,878,500	-	48,246	187,926,746	67,878,200	255,804,946
Training, Colleges and Universities	4,824,531,500	-	60,326,246	4,884,857,746	31,144,900	4,916,002,646
Transportation	1,396,173,500	-	534,522,146	1,930,695,646	(333,065,000)	1,597,630,646
TOTAL	71,674,198,400	-	9,650,107,576	81,324,305,976	2,492,339,400	83,816,645,376

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2005-06 Estimates.

GENERAL SUMMARY

Ending March 31, 2006

Assets				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
$	$	$	$	
11,160,000	-	11,800,000	22,960,000	Agriculture and Food
3,483,000	-	-	3,483,000	Attorney General
-	-	-	-	Cabinet Office
2,100,000	-	-	2,100,000	Children and Youth Services
-	-	-	-	Citizenship and Immigration
20,762,300	-	-	20,762,300	Community and Social Services
16,000	-	-	16,000	Community Safety and Correctional Services
-	-	-	-	Consumer and Business Services
-	-	-	-	Culture
-	-	-	-	Democratic Renewal Secretariat
11,372,000	-	-	11,372,000	Economic Development and Trade
750,000	-	-	750,000	Education
-	-	-	-	Energy
3,000	-	-	3,000	Environment
4,289,600	-	-	4,289,600	Finance
-	-	-	-	Francophone Affairs, Office of
74,489,200	-	-	74,489,200	Health and Long-Term Care
-	-	-	-	Intergovernmental Affairs
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
2,000	-	-	2,000	Management Board Secretariat
100,000	-	500,000	600,000	Municipal Affairs and Housing
-	-	-	-	Native Affairs Secretariat, Ontario
6,419,500	-	-	6,419,500	Natural Resources
2,000	-	-	2,000	Northern Development and Mines
-	-	-	-	Premier, Office of the
-	-	-	-	Public Infrastructure Renewal
-	-	-	-	Tourism and Recreation
285,927,900	-	-	285,927,900	Training, Colleges and Universities
834,414,000	-	-	834,414,000	Transportation
1,255,290,500	-	12,300,000	1,267,590,500	

TABLE 3B - COMPARATIVE STATEMENT

Ministries	OPERATING AND CAPITAL		
	2005-06 Estimates	2004-05 Estimates	2003-04 Actual
	$	$	$
Agriculture and Food	336,914,746	321,617,446	442,927,299
Attorney General	1,217,750,046	1,169,964,646	1,113,567,676
Cabinet Office	14,902,100	15,322,800	16,988,012
Children and Youth Services	3,305,627,346	2,869,341,746	2,659,203,024
Citizenship and Immigration	63,115,946	61,932,846	53,104,136
Community and Social Services	6,628,593,246	6,321,752,446	5,986,262,757
Community Safety and Correctional Services	1,801,026,446	1,768,482,946	1,703,503,353
Consumer and Business Services	182,321,346	215,041,946	184,659,426
Culture	389,365,446	332,206,046	278,193,969
Democratic Renewal Secretariat	3,944,589	3,944,989	-
Economic Development and Trade	765,259,335	452,592,046	283,320,261
Education	11,577,103,946	11,014,851,046	9,924,656,881
Energy	22,174,646	26,021,646	33,832,273
Environment	321,981,146	312,445,046	256,605,782
Finance	10,225,675,846	12,200,204,046	10,076,606,395
Francophone Affairs, Office of	3,530,500	3,530,500	3,072,998
Health and Long-Term Care	33,260,019,035	31,398,479,135	29,187,243,724
Intergovernmental Affairs	7,629,689	8,614,589	6,144,003
Labour	145,801,246	133,298,346	117,420,521
Lieutenant Governor, Office of the	1,090,200	1,077,100	987,119
Management Board Secretariat	1,645,616,846	1,881,801,646	836,925,396
Municipal Affairs and Housing	1,190,007,424	1,125,555,624	992,729,497
Native Affairs Secretariat, Ontario	17,128,100	15,893,000	15,198,195
Natural Resources	440,828,546	489,156,846	497,864,605
Northern Development and Mines	488,406,346	445,941,546	387,680,564
Premier, Office of the	2,959,884	3,059,884	5,392,121
Public Infrastructure Renewal	262,051,846	263,832,446	29,564,534
Tourism and Recreation	187,926,746	192,174,546	212,520,284
Training, Colleges and Universities	4,884,857,746	4,334,234,046	3,982,475,265
Transportation	1,930,695,646	1,786,420,346	1,768,233,644
TOTAL	81,324,305,976	79,168,791,287	71,056,883,714

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2005-06 Estimates.

OF MINISTRY TOTALS (See Note 2 below.)

Assets			Ministries
2005-06 Estimates	2004-05 Estimates	2003-04 Actual	
$	$	$	
22,960,000	12,000,000	2,612,700	Agriculture and Food
3,483,000	3,483,000	2,763,000	Attorney General
-	-	-	Cabinet Office
2,100,000	2,100,000	-	Children and Youth Services
-	-	-	Citizenship and Immigration
20,762,300	22,450,000	18,035,009	Community and Social Services
16,000	14,000	-	Community Safety and Correctional Services
-	-	-	Consumer and Business Services
-	-	-	Culture
-	-	-	Democratic Renewal Secretariat
11,372,000	14,272,000	11,790,000	Economic Development and Trade
750,000	750,000	450,607	Education
-	-	-	Energy
3,000	-	-	Environment
4,289,600	3,800,000	3,401,000	Finance
-	-	-	Francophone Affairs, Office of
74,489,200	116,244,700	124,651,917	Health and Long-Term Care
-	-	-	Intergovernmental Affairs
-	-	-	Labour
-	-	-	Lieutenant Governor, Office of the
2,000	3,000	-	Management Board Secretariat
600,000	3,556,700	1,146,950	Municipal Affairs and Housing
-	-	-	Native Affairs Secretariat, Ontario
6,419,500	12,882,000	-	Natural Resources
2,000	-	-	Northern Development and Mines
-	-	-	Premier, Office of the
-	-	-	Public Infrastructure Renewal
-	-	-	Tourism and Recreation
285,927,900	263,927,000	253,513,295	Training, Colleges and Universities
834,414,000	742,154,000	655,835,855	Transportation
1,267,590,500	1,197,636,400	1,074,200,333	

TABLE 3C - TOTAL ESTIMATES

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	$	$	$	$	$
Agriculture and Food	54,218,246	7,911,200	4,496,100	51,779,800	2,348,800
Attorney General	544,438,846	67,902,100	22,832,700	239,215,800	21,795,800
Cabinet Office	10,215,100	1,290,500	259,000	2,846,500	291,000
Children and Youth Services	157,486,246	21,303,900	5,353,700	60,892,700	10,532,800
Citizenship and Immigration	21,477,346	2,528,600	1,785,700	18,617,500	1,185,700
Community and Social Services	275,352,346	46,735,000	34,658,300	83,074,700	34,525,900
Community Safety and Correctional Services	1,052,195,946	150,791,800	53,353,400	328,371,900	153,119,800
Consumer and Business Services	100,995,346	14,478,500	9,110,100	63,854,500	6,291,400
Culture	6,922,546	762,500	448,100	4,581,200	348,800
Democratic Renewal Secretariat	2,089,389	286,400	143,900	1,385,300	38,600
Economic Development and Trade	37,064,035	7,661,100	11,961,000	68,646,800	4,449,800
Education	101,948,646	15,048,200	13,314,300	136,244,600	12,700,600
Energy	8,109,846	999,100	564,700	13,061,400	376,400
Environment	137,586,346	17,880,500	5,932,500	131,085,400	7,611,000
Finance	282,820,746	36,342,600	20,425,100	204,606,000	20,473,800
Francophone Affairs, Office of	1,351,600	163,700	135,000	1,800,200	80,000
Health and Long-Term Care	403,508,135	74,766,800	45,113,800	367,394,500	71,484,100
Intergovernmental Affairs	4,698,589	569,300	429,400	1,507,900	297,900
Labour	105,757,646	14,100,500	7,921,200	61,086,100	5,856,800
Lieutenant Governor, Office of the	598,600	71,800	32,100	229,400	37,500
Management Board Secretariat	175,352,346	1,222,073,200	64,675,400	321,214,700	19,372,000
Municipal Affairs and Housing	71,134,624	8,200,300	5,067,100	92,713,500	2,502,600
Native Affairs Secretariat, Ontario	4,306,500	556,300	510,000	2,490,100	107,000
Natural Resources	260,227,546	35,079,300	45,557,300	168,304,800	68,819,100
Northern Development and Mines	29,373,246	3,348,000	2,918,800	45,125,700	3,335,500
Premier, Office of the	2,450,384	250,200	112,400	126,800	20,100
Public Infrastructure Renewal	12,802,946	1,844,200	297,600	41,961,000	246,100
Tourism and Recreation	12,573,146	1,182,000	1,486,100	20,214,700	1,733,300
Training, Colleges and Universities	41,840,446	5,684,600	6,267,600	33,529,000	4,320,100
Transportation	262,966,846	37,413,800	17,816,300	524,274,800	93,944,300
TOTAL	4,181,863,576	1,797,226,000	382,978,700	3,090,237,300	548,246,600

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Note, page vi).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2005-06 Estimates.

FOR 2005-06 (Expense Accounts)

Transfer Payments	Other Transactions	Less: Recoveries from other Activities,Ministries	Total	Ministries
$	$	$	$	
218,614,100	41,000	2,494,500	336,914,746	Agriculture and Food
328,923,000	75,012,100	82,370,300	1,217,750,046	Attorney General
-	-	-	14,902,100	Cabinet Office
3,046,388,000	3,670,000	-	3,305,627,346	Children and Youth Services
17,523,100	-	2,000	63,115,946	Citizenship and Immigration
6,131,047,000	24,800,000	1,600,000	6,628,593,246	Community and Social Services
71,487,700	6,109,500	14,403,600	1,801,026,446	Community Safety and Correctional Services
-	20,000	12,428,500	182,321,346	Consumer and Business Services
376,303,300	-	1,000	389,365,446	Culture
1,000	-	-	3,944,589	Democratic Renewal Secretariat
636,188,000	351,000	1,062,400	765,259,335	Economic Development and Trade
11,309,028,300	6,065,000	17,245,700	11,577,103,946	Education
-	-	936,800	22,174,646	Energy
17,467,700	5,427,000	1,009,300	321,981,146	Environment
1,028,272,900	8,729,119,200	96,384,500	10,225,675,846	Finance
-	-	-	3,530,500	Francophone Affairs, Office of
32,283,726,800	16,996,000	2,971,100	33,260,019,035	Health and Long-Term Care
126,600	-	-	7,629,689	Intergovernmental Affairs
268,000	-	49,189,000	145,801,246	Labour
-	120,800	-	1,090,200	Lieutenant Governor, Office of the
219,700	567,329,100	724,619,600	1,645,616,846	Management Board Secretariat
1,090,887,000	5,375,000	85,872,700	1,190,007,424	Municipal Affairs and Housing
9,158,200	-	-	17,128,100	Native Affairs Secretariat, Ontario
24,759,900	12,834,600	174,754,000	440,828,546	Natural Resources
115,199,000	300,752,000	11,645,900	488,406,346	Northern Development and Mines
-	-	-	2,959,884	Premier, Office of the
31,700,000	175,000,000	1,800,000	262,051,846	Public Infrastructure Renewal
150,488,500	250,000	1,000	187,926,746	Tourism and Recreation
4,733,138,000	60,278,000	200,000	4,884,857,746	Training, Colleges and Universities
750,086,000	1,401,722,400	1,157,528,800	1,930,695,646	Transportation
62,371,001,800	11,391,272,700	2,438,520,700	81,324,305,976	

TABLE 3D - TOTAL ESTIMATES FOR 2005-06 (Asset Accounts)

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Tangible Capital Assets	Less: Recoveries from Other Activities, Ministries	Total
	$	$	$	$	$	$
Agriculture and Food	10,960,000	-	12,000,000	-	-	22,960,000
Attorney General	3,483,000	-	-	-	-	3,483,000
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	-	2,100,000	-	-	-	2,100,000
Citizenship and Immigration	-	-	-	-	-	-
Community and Social Services	1,000,000	19,762,300	-	-	-	20,762,300
Community Safety and Correctional Services	8,000	8,000	-	-	-	16,000
Consumer and Business Services	-	-	-	-	-	-
Culture	-	-	-	-	-	-
Democratic Renewal Secretariat	-	-	-	-	-	-
Economic Development and Trade	-	11,372,000	-	-	-	11,372,000
Education	750,000	-	-	-	-	750,000
Energy	-	-	-	-	-	-
Environment	3,000	-	-	-	-	3,000
Finance	1,800,000	2,489,600	-	-	-	4,289,600
Francophone Affairs, Office of	-	-	-	-	-	-
Health and Long-Term Care	-	74,489,200	-	-	-	74,489,200
Intergovernmental Affairs	-	-	-	-	-	-
Labour	-	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Management Board Secretariat	2,000	-	-	-	-	2,000
Municipal Affairs and Housing	-	-	600,000	-	-	600,000
Native Affairs Secretariat, Ontario	-	-	-	-	-	-
Natural Resources	1,320,000	-	-	5,099,500	-	6,419,500
Northern Development and Mines	2,000	-	-	-	-	2,000
Premier, Office of the	-	-	-	-	-	-
Public Infrastructure Renewal	-	-	-	-	-	-
Tourism and Recreation	-	-	-	-	-	-
Training, Colleges and Universities	186,527,900	95,000,000	4,400,000	-	-	285,927,900
Transportation	4,000	-	-	1,131,310,000	296,900,000	834,414,000
TOTAL	205,859,900	205,221,100	17,000,000	1,136,409,500	296,900,000	1,267,590,500

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Note, page vi).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2005-06 Estimates.